

## UNDP Bangladesh

## 2020 Revised Annual Work Plan (RAWP) Review Checklist

Award ID: 00081623		Project ID: 00090809		Title: SWAPNO	
<b>Format and General Issues:</b>					
		Yes	No	N/A	
1	Submitted AWP is prepared in Standard Prescribed Format including AWP cover page	√			
2	Atlas codes correctly mentioned (Award ID, Project ID, and Project title, Donor, Account, Fund etc.)	√			
3	AWP Planning meeting conducted				
4	Minutes of the Appraisal/Review meeting attached				
5	Annual/Mid year Review Meeting conducted				
6	Annual HR, Procurement and Communications plans are prepared and attached with AWP	√			
7	Resources are available to support the AWP	√			
8	AWP is approved by the Implementing Partner, if applicable	√			
9	AWP is endorsed/agreed by the Project Board/Steering Committee, if applicable				
10	Signature of the Project Manager/NPD available in the AWP	√			
<b>Results Related Issues:</b>					
		Yes	No	N/A	
1	The AWP reflects overall priorities of the year	√			
2	The activities are clearly defined (indicate what exactly will be done, to the point with expected timelines by quarter)	√			
3	The activity lines spell out the geographic location wise intervention				
4	Possible areas of collaboration with other projects have been considered in project activities				
5	Outputs and activities are aligned to the UNDAF, CPD and project document (The listed activity/s can be directly attributed to the achievement of the expected country programme outputs)	√			
6	The activity/s implemented with CSOs, academic institutions, other quasi-Governmental institutions, and other UN agencies as implementing partners are reflected in the work plans				
7	A one page summary of intended/achievable results is attached				
8	The Outcome / Intermediate Outcomes and Outputs are correctly entered as per the language in the Results Framework				
9	M&E plan attached and adequately budgeted in the AWP	√			
10	Field monitoring plan attached (for field-based project only)				
11	Risk Log, Issue Log, monitoring Log updated in ATLAS and attached with AWP	√			
12	Gender Marker is attributed in ATLAS				
13	Lessons learned have been incorporated in the AWP, as per the last APR minutes				
14	Baseline, Target and Deliverables for 2020 are aligned to the Results Framework				
15	Baseline data for each indicator have been collected				
16	Annual target for each indicator has been set				
17	3 to 5 annual key results have been identified and attached				
18	The Targets and baselines are gender-disaggregated where a population group is being measured				
19	Articulation of results of the AWP has followed the SMART and RBM guidelines				
20	Assumptions and risks specific to each output and outcome is contextualised and clearly spelt out				
21	Knowledge Management has been planned and budgeted				
22	Generation and use of evidence – from monitoring, research and/or evaluation – has been considered				
23	The Budget comply with the spirit of Results Based Budgeting (RBB)				
<b>Resources Related Issues:</b>					
		Yes	No	N/A	
1	Total proposed budget for the AWP does not exceed approved total project budget	√			
2	The AWP budget is within the scope of the funds availability/commitment (available Cash + Commitment)	√			
4	Appropriate provisions are available according to the AWP Commissioning memo (Common cost, GMS, DPC, Communication, M&E etc.)	√			
5	Updated list of Equipment assets with the project/Programme showing UNDP assets			√	
6	The summary page reflects the resources	√			

Remarks/Comments (including justification for returning to Programme cluster):

Submitted by the Project:



Date: 07.11.2020

Cleared by Programme Cluster:



Date: 12-Nov-2020

Cleared by Partnerships Cluster:



Date: 27-Nov-2020

Signed by DRR/RR:



Van Nguyen

Date:  
28-Nov-2020

**Clearance Certification****Project Document (AWP)  
or  
Project/Budget Revision**Empowerment  
Resilience**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: LC Date: 12-Nov-2020

Ashekur Rahman, ARR, Governance Cluster, UNDP

**(II) CLUSTER HEAD :** \_\_\_\_\_

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

Signature: Khurshid Alam Date: 12-Nov-2020

Khurshid Alam, ARR, RIG Cluster, UNDP

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

CLEARANCE FROM DESK OFFICER:	CLEARANCE FROM ARR:
<input type="checkbox"/> I have verified the attached submission and confirm that this PID/AWP/budget revision is in accordance with existing rules. <input type="checkbox"/> Justification for return Khondker Pervez Ahmed Signature: <u>H. Pervez Ahmed</u> Date: 27-Nov-2020	Recommendation for approval  Signature: <u>Munir Hossain</u> Date: 28-Nov-2020

Van Nguyen

Signature: VE Date: 28-Nov-2020

Recommended/Approved by DRR

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.

**United Nations Development Programme**  
**Budget Revision- "P"**

UNDAF Outcomes(s)/Indicators(s) (Link to UNDAF outcome. If no UNDAF leave blank)	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): (CPAP outcomes linked to the MYFF goal and service line)	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: (CPAP outputs linked to the above CPAP outcome)	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:	<b>Local Government Division, MLGRD&amp;C</b>
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: <b>6 years</b> Programme Component: <b>Economic growth and poverty reduction</b> Project Title: <b>Strengthening Women's Ability for Productive New Opportunities (SWAPNO)</b> Award ID: <b>00081623</b> , Project ID: <b>00090809</b> Project Duration: <b>1 July 2014 to 31 Dec 2021</b> Management Arrangement: <b>National Implementation</b>	<b>Summary of UNDP and Cost-Sharing inputs</b> [as per attached budget] <table border="1"> <thead> <tr> <th></th> <th>Previous Code 'O'</th> <th>Revised Code 'P'</th> <th>Increase/Decrease</th> </tr> </thead> <tbody> <tr> <td>TRAC:</td> <td>4,500,000</td> <td>4,500,000</td> <td>0</td> </tr> <tr> <td>SDGF:</td> <td>1,500,000</td> <td>1,500,000</td> <td>0</td> </tr> <tr> <td>BSRM</td> <td>200,000</td> <td>200,000</td> <td>0</td> </tr> <tr> <td>Bank Asia</td> <td>70,715</td> <td>70,715</td> <td>0</td> </tr> <tr> <td>Marico Limited</td> <td>316,284</td> <td>625,146</td> <td>308,862</td> </tr> <tr> <td>SIDA</td> <td>3,500,230</td> <td>3,500,230</td> <td>0</td> </tr> <tr> <td>Government:</td> <td>26,000,000</td> <td>26,000,000</td> <td>0</td> </tr> <tr> <td>Unfunded:</td> <td>67,912,771</td> <td>67,603,909</td> <td>(308,862)</td> </tr> <tr> <td><b>Total</b></td> <td><b>104,000,000</b></td> <td><b>104,000,000</b></td> <td><b>0</b></td> </tr> </tbody> </table>		Previous Code 'O'	Revised Code 'P'	Increase/Decrease	TRAC:	4,500,000	4,500,000	0	SDGF:	1,500,000	1,500,000	0	BSRM	200,000	200,000	0	Bank Asia	70,715	70,715	0	Marico Limited	316,284	625,146	308,862	SIDA	3,500,230	3,500,230	0	Government:	26,000,000	26,000,000	0	Unfunded:	67,912,771	67,603,909	(308,862)	<b>Total</b>	<b>104,000,000</b>	<b>104,000,000</b>	<b>0</b>
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**Justification for Budget Revision:**

The 1<sup>st</sup> revision of AWP-2020 is required to incorporate necessary changes of programme implementation which are mentioned below:

- All the activities of Agricultural Value Chain including seed distribution will be implemented by partner NGOs. Entire cost has been entered under respective implementing code of the NGOs;
- Additional cost for establishment of Mini Garments in Shatkhira has been considered which will be implemented through SHUSHILAN;
- Due to delay in hiring firm for conducting Livelihoods Skill Development training, entire training cost has to distribute in consecutive years. 50% of the training cost has been allocated in 2020. Thus, budget has been reduced.;
- Due to Covid-19 pandemic, formal sector employment of 800 women including psycho-social counseling has been deferred to 2021. Therefore, relevant budget has been discarded from the proposed AWP;
- Actual expenditure for conducting Micro-insurance study has been incorporated in this budget which resulted a reduction 0.01 million USD budget;
- There was a budget provision of USD 0.06 million USD for an enriched video documentary on SWAPNO activities. Due to Covid-19 situation, it has been decided to cast video with a limited scope. Thus, 0.05 million USD has been reduced;
- In addition to this, national level dissemination programme has been postponed considering the Covid-19 situation;

Agreed by: (National Project Director):   
**Mohammad Mukhlesur Rahman Sarker**  
 National Project Director  
 SWAPNO Project  
 Local Government Division, MoLGRD&C

Date: 08/11/2020

Agreed by (UNDP): \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

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


Van Nguyen

28-Nov-2020

Atlas Project ID: 00081623

Atlas Output ID: 00090809

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.

## Annual Work Plan (AWP) for 2020 (1st Revised)

Empowering people  
Resilient nations

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Activity	Responsible Party	Fund Code	Planned Budget			
		Q1	Q2	Q3	Q4				Donor	Budget Code	Budget Description	Amount (USD)
<b>Atlas Activity # 1:</b> Core beneficiary households are able to protect their food security and livelihoods post-project. Baseline : Number of rural extreme poor women employed: 8,964 women <b>Indicators:</b> # of women selected/employed as core beneficiaries <b>Targets:</b> - 3,564 women selected and employed as core beneficiaries - 4,464 women are sustainable with different IGAs <b>Related CP outcome:</b> 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	<b>1. Activity Result:</b> <b>1.1 Training, Mentoring &amp; Counselling to Women Beneficiaries :</b> -3 NGOs are engaged in : <i>i. Kurigram; ii. Satkhira; iii. Jamalpur; iv. Gaibandha; v. Lalmonirhat.</i> <b>Follow up of Women Beneficiaries;</b> <i>Mintain liason with 99 Union Parishad;</i> <b>Organize Livelihoods training for women beneficiaries ;</b> <b>Follow up Income generating Activities operated by women beneficiaries including 1st &amp; 2nd Cycle;</b>	x	x	x	x	Activity1	009368	30000	00555	71800	Contractual Services-Imp Partn	228,225.00
		x	x	x	x	Activity1	009538	30000	00555	71800	Contractual Services-Imp Partn	28,505.00
		x	x	x		Activity1	011324	30000	13182	71800	Contractual Services-Imp Partn	13,580.00
		x	x	x	x	Activity1	009368	30000	00555	72500	Supplies	1,000.00
		x	x	x	x	Activity1	009538	30000	00555	72500	Supplies	200.00
		x	x	x		Activity1	011324	30000	13182	72500	Supplies	210.00
		x	x	x	x	Activity1	009368	30000	00555	72400	Communic & Audio Visual Equip	8,350.00
		x	x	x	x	Activity1	009538	30000	00555	72400	Communic & Audio Visual Equip	145.00
		x	x	x		Activity1	011324	30000	13182	72400	Communic & Audio Visual Equip	425.00
		x	x	x	x	Activity1	009368	30000	00555	73400	Rental & Maint of Other Equip	7,330.00
		x	x	x		Activity1	009538	30000	00555	73400	Rental & Maint of Other Equip	635.00
		x	x	x		Activity1	011324	30000	13182	73400	Rental & Maint of Other Equip	1,275.00
		x	x	x	x	Activity1	009368	30000	00555	71600	Travel	2,120.00
		x	x	x	x	Activity1	009538	30000	00555	71600	Travel	140.00
		x	x	x		Activity1	011324	30000	13182	71600	Travel	220.00
		x	x	x	x	Activity1	009368	30000	00555	75700	Training, Workshops and Confer	1,710.00
		x	x	x	x	Activity1	009538	30000	00555	75700	Training, Workshops and Confer	90.00
		x	x	x		Activity1	011324	30000	13182	75700	Training, Workshops and Confer	285.00
		x	x	x	x	Activity1	009368	30000	00555	73100	Rental & Maintenance-Premises	600.00
		x	x	x	x	Activity1	009538	30000	00555	73100	Rental & Maintenance-Premises	100.00

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	011324	30000	13182	73100	Rental & Maintenance-Premises	5.00
		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	830.00
		x	x	x	x	Activity1	009368	30000	00555	72100	Contractual Services-Companies	17,355.00
		x	x	x	x	Activity1	011324	30000	13182	72100	Contractual Services-Companies	650.00
		x	x	x	x	Activity1	009538	30000	00555	72100	Contractual Services-Companies	2,030.00
		x	x	x	x	Activity1	009368	30000	00555	75100	Facilities & Administration	21,491.00
		x	x	x	x	Activity1	009538	30000	00555	75100	Facilities & Administration	2,567.00
		x	x	x		Activity1	011324	30000	13182	75100	Facilities & Administration	1,332.00
	1.2. Selection of Beneficiaries in 3 new Districts: -Public Works ToT and Orientation -Orientation to UPs & SC Committee -Expenditure by other project -Random Travel for Beneficiary Selection & Public Works Inaguration	x			x	Activity1	001981	30000	00555	75700	Training, Workshops and Confer	2,650.00
			x			Activity1	001981	04000	00012	73400	Rental & Maint of Other Equip	135.00
			x			Activity1	001981	04000	00012	72400	Communic & Audio Visual Equip	15,210.00
		x				Activity1	001981	30000	00555	71600	Travel	2,600.00
	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	Activity1	001981	30000	00555	75700	Training, Workshops and Confer	-
					x	Activity1	001981	30000	00555	72100	Training, Workshops and Confer	121,700.00
				x		Activity1	001981	04000	00012	75700	Training, Workshops and Confer	630.00
		x				Activity1	001981	30000	00555	71300	Local consultant	3,800.00
		x				Activity1	001981	30000	13182	74200	Audio Visual&Print Prod Costs	8,475.00
		x	x	x	x	Activity1	001981	30000	00555	73400	Rental & Maint of Other Equip	800.00
				x		Activity1	001981	30000	13182	73400	Rental & Maint of Other Equip	85.00
		x	x	x	x	Activity1	001981	30000	13182	71600	Travel	160.00
		x	x	x	x	Activity1	001981	30000	00555	71600	Travel	3,000.00
	1.4. 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			x		Activity1	001981	30000	00555	75700	Training, Workshops and Confer	5,500.00
			x	x		Activity1	001981	30000	00555	74200	Audio Visual&Print Prod Costs	275.00
	1.5 Individual Service Contract for Activity: -Enterprise Development & Employment -Regional Coordination -District Management (Excluding FMA)	x				Activity1	001981	30000	00555	72100	Contractual Services-Companies	-
					x	Activity1	001981	30000	00555	71400	Contractual Services - Individ	78,350.00
					x	Activity1	001981	30000	00555	72400	Communic & Audio Visual Equip	640.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Activity	Responsible Party	Fund Code	Planned Budget			
		Q1	Q2	Q3	Q4				Donor	Budget Code	Budget Description	Amount (USD)
	1.6 General Management Services	x	x			Activity1	008059	04000	00012	71600	Travel	390.00
				x		Activity1	008059	30000	00555	71600	Travel	228.00
		x	x			Activity1	008059	04000	00012	72400	Communic & Audio Visual Equip	200.00
		x	x			Activity1	008059	04000	00012	72500	Supplies	220.00
		x	x			Activity1	008059	04000	00012	73100	Rental & Maintenance-Premises	150.00
		x	x			Activity1	008059	04000	00012	73400	Rental & Maint of Other Equip	100.00
		x	x			Activity1	008059	04000	00012	74200	Audio Visual&Print Prod Costs	225.00
		x				Activity1	008059	04000	00012	74500	Miscellaneous Expenses	140.00
		x				Activity1	008059	04000	00012	75700	Training, Workshops and Confer	300.00
				x		Activity1	008059	30000	00555	75700	Training, Workshops and Confer	39.00
		x	x	x	x	Activity1	001981	30000	13182	75100	Facilities & Administration	747.00
					x	Activity1	008059	30000	00555	75100	Facilities & Administration	22.00
					x	Activity1	001981	30000	00555	75100	Facilities & Administration	19,091.00
											<b>Total of Atlas Activity 1</b>	<b>608,622.00</b>
<b>Atlas Activity # 2:</b> Core beneficiaries and their dependents have improved their human capital in terms of nutrition, health, education and voice. <b>Baseline :</b> Decision making 76% (2015)  <b>Indicators:</b> % of beneficiary women having a say in household decision making <b>Target :</b> 90% (2019)  <b>Related CP outcome</b> 1.1 As above	<b>2. Activity Result</b> <b>2.1 Train 3564 beneficiaries on life skill improvement:</b> -Core lifeskills training to Beneficiaries -Random travel by Programme Personnel  <b>2.2 Awareness raising on balanced diet:</b> - Develop Nutrition Training Module - TOT on Nutrition to NGO Staff - Core training on Nutrition to Beneficiaries  <b>2.3 Distribution of vegetable seeds/ Tree saplings</b>          <b>2.4 Develop Behavioural Change Communication (BCC) materials for building nutritional campaign.</b> <b>2.5 Activity Monitoring and Reporting</b>  <b>2.6 General Management Services</b>											
			x	x		Activity2	001981	30000	00555	75700	Training, Workshops and Confer	-
			x	x		Activity2	001981	30000	00555	72100	Contractual Services-Companies	174,200.00
				x		Activity2	001981	30000	00555	74200	Audio Visual&Print Prod Costs	7,680.00
				x		Activity2	001981	30000	00555	72500	Supplies	3,960.00
				x		Activity2	001981	30000	00555	71300	Local consultant	100.00
					x	Activity2	001981	30000	13182	74200	Audio Visual&Print Prod Costs	8,700.00
					x	Activity2	001981	30000	00555	74200	Audio Visual&Print Prod Costs	9,020.00
		x	x			Activity2	001981	30000	00555	75700	Training, Workshops and Confer	4,725.00
					x	Activity2	009368	30000	00555	72300	Agri & Forestry Products	88,300.00
					x	Activity2	009538	30000	00555	72300	Agri & Forestry Products	8,620.00
					x	Activity2	009368	30000	00555	75700	Training, Workshops and Confer	20,800.00
					x	Activity2	009538	30000	00555	75700	Training, Workshops and Confer	975.00
					x	Activity2	009368	30000	00555	75100	Facilities & Administration	8,728.00
					x	Activity2	009538	30000	00555	75100	Facilities & Administration	768.00
		x	x			Activity2	001981	30000	00555	74200	Audio Visual&Print Prod Costs	16,025.00
		x	x	x	x	Activity2	001981	04000	00012	71600	Travel	-
					x	Activity2	001981	30000	13182	75100	Facilities & Administration	696.00
					x	Activity2	001981	30000	00555	75100	Facilities & Administration	16,555.00
											<b>Total of Atlas Activity 2</b>	<b>369,852.00</b>

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Activity	Responsible Party	Fund Code	Planned Budget				
		Q1	Q2	Q3	Q4				Donor	Budget Code	Budget Description	Amount (USD)	
<b>Atlas Activity # 3:</b>	<b>3. Activity Result</b>												
Beneficiary household have access to public services essential for their livelihood activities and family wellbeing <b>Baseline :</b> Savings 3%, Loan 5% (2015) <b>Indicators:</b> # % of beneficiary household having access to financial services # of reported cases of beneficiary women being victims of violence and/or sexual oppression <b>Targets:</b> 8,028 women have access to saving facilities <b>Related CP outcome:</b> Outcome 1.1 above	<b>3.1 Orient women on the Account's use and purpose and demonstrate how to use them for mobile money management:</b> -Training module development on DFS -ToT on DFS to NGO Staff	x	x			Activity3	001981	30000	00555	74200	Audio Visual&Print Prod Costs	-	
		x	x			Activity3	001981	30000	00555	72300	Materials & Goods	-	
		x	x			Activity3	001981	30000	00555	75700	Training, Workshops and Confer	-	
				x		Activity3	001981	30000	00555	72100	Contractual Services-Companies	7,295.00	
			x	x		Activity3	001981	30000	00555	75700	Training, Workshops and Confer	1,900.00	
			x	x		Activity3	001981	30000	00555	74200	Audio Visual&Print Prod Costs	8,730.00	
			x	x		Activity3	001981	30000	00555	75700	Training, Workshops and Confer	4,000.00	
				x		Activity3	001981	30000	00555	72100	Contractual Services-Companies	49,600.00	
					x	Activity3	001981	30000	13182	71600	Travel	1,800.00	
					x	Activity3	001981	30000	13182	73400	Rental & Maint of Other Equip	200.00	
					x	Activity3	001981	30000	00555	73400	Rental & Maint of Other Equip	100.00	
					x	Activity3	001981	30000	00555	71600	Travel	80.00	
			x	x		Activity3	001981	30000	00555	71400	Contractual Services - Individ	41,200.00	
		x	x		Activity3	001981	30000	00555	72400	Communic & Audio Visual Equip	250.00		
	<b>3.2 Partnership with existing government service departments along with non-government service providers :</b> -Meeting with UP and SC andlocal service provider					Activity3	001981	30000	13182	75100	Facilities & Administration	160.00	
	<b>3.3 Facilitate and motivate UPs to address VAW using MoWCA's existing facilities and database:</b> -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					Activity3	001981	30000	00555	75100	Facilities & Administration	8,420.00	
	<b>3.4 Assess and introduce microinsurance</b>					Activity3	001981	30000	00555	71600	Travel	80.00	
	<b>3.6 Individual Service Contract for Activity: -Social &amp; Gender Development</b>	x	x			Activity3	001981	30000	00555	71400	Contractual Services - Individ	41,200.00	
		x	x			Activity3	001981	30000	00555	72400	Communic & Audio Visual Equip	250.00	
	<b>3.7 General Management Services</b>					Activity3	001981	30000	13182	75100	Facilities & Administration	160.00	
		x	x			Activity3	001981	30000	00555	75100	Facilities & Administration	8,420.00	
<b>Total of Atlas Activity 3</b>											<b>123,735.00</b>		
<b>Atlas Activity # 4:</b>	<b>4. Activity Result</b>												
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. <b>Baseline :</b> 3.1 million people (2017) <b>Indicators:</b> # 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	<b>4.1 Payment of wages:</b> - 3,564 Women are paid for wages and savings - Bank charges for transferrina GoB fund as		x			Activity4	008059	04000	00012	74500	Miscellaneous Expenses	-	
	<b>4.2. Monitoring &amp; Supervision of Works &amp; it's quality :</b> - Engage UP Standing Committee for monitoring and hand-holding support to beneficiaries - Random Travel for quality assurance.	x	x	x	x	Activity4	008059	04000	00012	71600	Travel	55.00	
		x	x	x	x	Activity4	001981	30000	00555	75700	Training, Workshops and Confer	16,400.00	
		x				Activity4	001981	30000	13182	72200	Equipment and Furniture	2,150.00	
				x	x	Activity4	001981	30000	13182	71600	Travel	380.00	
				x	x	Activity4	001981	30000	13182	73400	Rental & Maint of Other Equip	135.00	
				x	x	Activity4	001981	30000	00555	73400	Rental & Maint of Other Equip	65.00	
			x	x	x	x	Activity4	001981	30000	00555	71600	Travel	500.00
		<b>4.5 Individual Service Contract for Activity: -Financial Monitoring</b>	x	x	x	x	Activity4	001981	30000	00555	71400	Contractual Services - Individ	69,000.00
			x	x	x	x	Activity4	001981	30000	00555	72400	Communic & Audio Visual Equip	850.00
		<b>4.6 General management Services</b>	x	x	x	x	Activity4	001981	30000	13182	75100	Facilities & Administration	213.00
			x	x	x	x	Activity4	001981	30000	00555	75100	Facilities & Administration	4,400.00
	<b>Total of Atlas Activity 4</b>											<b>94,148.00</b>	








EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Activity	Responsible Party	Fund Code	Planned Budget			
		Q1	Q2	Q3	Q4				Donor	Budget Code	Budget Description	Amount (USD)
		<b>Atlas Activity # 7:</b> Human Resources and Administration	<b>7. Activity Result</b> <b>7.1 Project Staff Salary :</b> <b>- 4 Nos. SC Staff for 12 months</b>	x	x				x	x	Activity7	001981
		x	x	x	x	Activity7	001981	30000	00555	71400	Contractual Services - Individ	79,900.00
		x	x	x	x	Activity7	001981	04000	00012	72400	Communic & Audio Visual Equip	650.00
		x	x	x	x	Activity7	001981	30000	00555	72400	Communic & Audio Visual Equip	250.00
		x	x	x	x	Activity7	001981	04000	00012	63300	Non-Recurrent Payroll - IP Stf	15.00
	<b>7.2 Operation &amp; Administrative Expenses :</b> <b>Action :</b>	x	x	x	x	Activity7	001981	04000	00012	73100	Rental & Maintenance-Premises	6,650.00
	<b>2 Nos. Messegner Service for 12 Months</b>	x	x	x	x	Activity7	001981	04000	00012	72300	Material & Goods	2,305.00
	<b>13 Nos. E-mail service for 12 months</b>	x	x	x	x	Activity7	008059	04000	00012	72300	Material & Goods	620.00
	<b>2 Nos. vehicle are in operation</b>					Activity7	008059	30000	00555	72300	Material & Goods	154.00
	<b>Procurement of office supplies for PMU</b>					Activity7	001981	04000	00012	72400	Communic & Audio Visual Equip	11,150.00
	<b>Travel by Govt. stakeholders</b>	x	x	x	x	Activity7	008059	04000	00012	72400	Communic & Audio Visual Equip	5,400.00
	<b>PSC, PIC &amp; other review meeting on SWAPNO</b>					Activity7	008059	30000	00555	72400	Communic & Audio Visual Equip	882.00
	<b>Sundry for operation &amp; admin puropse</b>	x	x	x	x	Activity7	001981	04000	00012	73400	Rental & Maint of Other Equip	4,450.00
	<b>Equipment &amp; Furniture for District Offices</b>	x	x	x	x	Activity7	008059	04000	00012	73400	Rental & Maint of Other Equip	3,000.00
						Activity7	008059	30000	00555	73400	Rental & Maint of Other Equip	911.00
		x	x	x	x	Activity7	008059	04000	00012	73100	Rental & Maintenance-Premises	11,050.00
						Activity7	008059	30000	00555	73100	Rental & Maintenance-Premises	2,842.00
		x	x	x	x	Activity7	008059	04000	00012	74200	Audio Visual&Print Prod Costs	50.00
		x	x	x	x	Activity7	008059	04000	00012	72500	Supplies	2,850.00
						Activity7	008059	30000	00555	72500	Supplies	644.00
		x	x	x	x	Activity7	001981	04000	00012	72500	Supplies	9,500.00


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		Activity7	008059	04000	00012	71600	Travel	1,050.00
				x		Activity7	008059	30000	00555	71600	Travel	48.00
			x	x		Activity7	001981	04000	00012	71600	Travel	600.00
		x	x	x	x	Activity7	008059	04000	00012	75700	Training, Workshops and Confer	3,050.00
				x		Activity7	008059	30000	00555	75700	Training, Workshops and Confer	804.00
		x				Activity7	001981	04000	00012	72200	Equipment and Furniture	800.00
		x	x	x	x	Activity7	008059	04000	00012	74500	Miscellaneous Expenses	2,050.00
				x		Activity7	008059	30000	00555	74500	Miscellaneous Expenses	698.00
	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	2,800.00
		x	x	x	x	Activity7	001981	04000	00012	73100	Common Services-Premises	250.00
		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	2,000.00
	7.4 Direct Project Cost :	x	x	x	x	Activity7	001981	30000	00555	74100	Professional Services (Audit Fee)	1,000.00
	Action :	x	x	x	x	Activity7	001981	30000	00555	64300	Staff Mgmt Costs - IP Staff	70,000.00
	5.5% on total budget excluding GMS	x	x	x	x	Activity7	001981	30000	13182	64300	Staff Mgmt Costs - IP Staff	35,800.00
	1% on total budget excluding GMS	x	x	x	x	Activity7	001981	04000	00012	74500	Miscellaneous Expenses	24,050.00
		x	x	x	x	Activity7	001981	30000	00555	74500	Miscellaneous Expenses	6,000.00
	7.5 General management Services	x	x	x	x	Activity7	001981	30000	13182	74500	Miscellaneous Expenses	15,350.00
					x	Activity7	001981	30000	13182	75100	Facilities & Administration	4,092.00
				x	x	Activity7	008059	30000	00555	75100	Facilities & Administration	560.00
		x	x	x	x	Activity7	001981	30000	00555	75100	Facilities & Administration	10,860.00
<b>Total of Atlas Activity 7</b>											<b>390,045.00</b>	
<b>Total 2020 Project Budget</b>											<b>1,888,457.00</b>	


EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Activity	Responsible Party	Fund Code	Planned Budget		
		Q1	Q2	Q3	Q4				Donor	Budget Code	Budget Description

<b>Total Budget by Output</b>	Output:										
	Output-1										608,622.00
	Output-2										369,852.00
	Output-3										123,735.00
	Output-4										94,148.00
	Output-5										89,363.00
	Output-6										212,692.00
	Output-7										390,045.00
	Total:										1,888,457.00
<b>Total Budget by Fund &amp; Donors</b>	DONORS:										
	CORE/TRAC FUND										200,000.00
	CSR Fund (MARICO)										97,530.00
	SIDA										1,590,927.00
	Total Programmable Budget										1,888,457.00
<b>Total by Implementing Agency</b>	Implementing Agency:										
	UNDP DCOS :										1,378,774.00
	NIM-RPA (ESDO) :										407,959.00
	NIM-RPA (Shushilan)										17,982.00
	NIM-RPA (GUK)										45,010.00
	NIM :										38,732.00
	Total Project Budget:										1,888,457.00


Signature on behalf of Implementing Partner:

  
Kajal Chatterjee  
National Project Manager  
SWAPNO Project  
UNDP, Bangladesh

  
08/11/2020  
Mohammad Mukhlesur Rahman Sarker  
Joint Secretary, LGD  
National Project Director  
SWAPNO Project,

  
Ashekur Rahman  
Assistant Resident Representative  
Governance  
UNDP, Bangladesh

  
Signature on behalf of UNDP:  
Khurshid Alam  
Assistant Resident Representative  
Resilience & Inclusive Growth  
UNDP, Bangladesh

  
VAN NGUYEN  
Deputy Resident Representative  
UNDP, Bangladesh

28-Nov-2020

## UNDP Bangladesh NIM/DIM project Recruitment Plan - 2020 (1st Revised)


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**
District Manager, Lalmonirhat	Yes	SC	1	SB3	1 year	January'2021	\$ 18,765.00	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	11/30/2021	
Selina Choudhury	Livelihood Skills Dev. Specialist	SC	SB4	1/25/2021	5/31/2021	
Ahmadul Kabir Akon	Regional Coordinator, Kurigram	SC	SB4	12/2/2020	12/2/2021	
Md. Golam Fazle Rabbani	Enterprise Dev. & Employment Specialist	SC	SB4	2/15/2021	12/31/2021	
Md. Rajib Ahmed Bijoy	Finance & Admin Officer	SC	SB3	12/31/2020	12/31/2021	
Durani Md. Abul Ahsan	MIS Officer	SC	SB3	12/14/2020	12/14/2021	
Mizanur Rahman	M&E Officer	SC	SB3	3/9/2021	12/31/2021	
Md. Mahmood Hossain	District Manager, Jamaipur	SC	SB3	11/30/2020	11/30/2021	
Md. Mahmudul Haque	Fin. Monitoring Associate, Lalmonirhat	SC	SB3	12/31/2020		
Md. Rajiur Rahman	Admin. Associate	SC	SB3	1/1/2021	12/31/2021	
Md. Amir Ali	Fin. Monitoring Associate, Jamaipur	SC	SB3	1/1/2021	12/31/2021	
Md. Zahidul Haque	Fin. Monitoring Associate, Gaibandha	SC	SB3	12/14/2020	12/14/2021	
Mohammad Masum Miah	Fin. Monitoring Associate, Kurigram	SC	SB3	1/1/2021	12/31/2021	
Md. Mosle Uddin	Finance & Admin Assistant	SC	SB2	1/1/2021	12/31/2021	
Mr. Rupan Chakma	Driver	SC	SB1	12/31/2020	12/31/2021	
Md. Johirul Islam	Driver	SC	SB1	12/31/2020	12/31/2021	

  
Kajal Chatterjee  
National Project Manager  
SWAPNO Project  
UNDP, Bangladesh

  
Ashekur Rahman  
Assistant Resident Representative  
Governance  
UNDP, Bangladesh

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



Country	Bangladesh
Project Name	Kajal Chatterjee
Date	07.11.2020

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.

SWAPNO	Category	Sub-Category	Item Description	Activity	EA	Quantity	Unit Price (USD)	Total Price (USD)	Start Date	End Date	Contract Start	Contract End	Status	Comments						
<b>Fresh Procurement :</b>																				
SWAPNO	00090809	Services	Individual Consultant (IC) - Local	Communications and Advocacy Services	National Consultant-corporate Engagement	EA	1	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	No	N/A	25-Mar-20	6-Apr-20	30-Sep-20	SWAPNO	Closed	Completed	
SWAPNO	00090809	Services	Individual Consultant (IC) - Local	Communications and Advocacy Services	International Consultant- Quality Assurance of Reports & Publications	EA	1	\$9,800.00	\$9,800.00	\$9,800.00	\$0.00	No	N/A	5-Aug-20	18-Aug-20	30-Sep-20	SWAPNO	Closed	Completed	
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	Demonstration plot development of hydroponics farming in flood prone and	EA	1	\$7,509.23	\$7,509.23	\$7,509.23	\$0.00	No	N/A	30-Jul-20	31-Aug-20	9-Sep-20	SWAPNO	Closed	Completed	
SWAPNO	00090809	Services	Individual Consultant (IC) - Local	Communications and Advocacy Services	National Consultant for Kitchen Garden	EA	1	\$2,329.00	\$2,329.00	\$2,329.00	\$0.00	No	N/A	16-Jun-20	8-Jul-20	31-Aug-20	SWAPNO	Closed	Completed	
SWAPNO	00090809	Services	Individual Consultant (IC) - Local	Communications and Advocacy Services	National Consultant for Disaster Risk Reduction	EA	1	\$15,937.50	\$15,937.50	\$15,937.50	\$0.00	No	N/A	9-Jun-20	22-Aug-20	31-Dec-20	SWAPNO	Contract Mngt	Ongoing	
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	Conduct Life Skill Dev. Training to 3,564 women beneficiary	EA	1	\$174,194.84	\$174,194.84	\$174,194.84	\$0.00	No	N/A	23-Mar-20	28-Jun-20	28-Aug-20	SWAPNO	Closed	Completed	
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	Conduct Livelihoods Skill Dev. Training to 3,564 women beneficiary	EA	1	\$242,956.00	\$242,956.00	\$121,478.00	\$121,478.00	No	N/A	22-Jul-20	25-Oct-20	30-Apr-21	SWAPNO	Evaluation	PO yet to issue	
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	Micro-insurance study	EA	1	\$49,598.11	\$49,598.11	\$49,598.11	\$0.00	No	N/A	17-Feb-20	23-Apr-20	24-Aug-20	SWAPNO	Closed	Completed	
<b>Total</b>								\$512,324.68	\$390,846.68	\$121,478.00										
<b>Micro Purchasing :</b>																				
SWAPNO	00090809	Goods	Other Goods	Printing/ Publishing and Design	Printing of Life Skill Training Modules and Nutrition Materials	Nos	2	\$9,918.65	\$19,837.30	\$19,837.30	\$0.00	No	N/A	25-Mar-20	24-Jun-20	30-Jul-20	SWAPNO	Closed	Completed	
SWAPNO	00090809	Goods	Other Goods	Communications and Advocacy Services	Video Documentary on Nutrition	Nos	1	\$6,348.65	\$6,348.65	\$6,348.65	\$0.00	No	N/A	3-Jun-20	14-Jun-20	30-Jun-20	SWAPNO	Closed	Completed	
SWAPNO	00090809	Goods	Other Goods		Office Renovation	Nos	1	\$9,008.91	\$9,008.91	\$9,008.91	\$0.00	No	N/A	21-Jun-20	28-Jun-20	12-Jul-20	SWAPNO	Closed	Completed	
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	Digital Financial Service Analysis	EA	1	\$7,364.48	\$7,364.48	\$7,364.48	\$0.00	No	N/A	20-Jun-20	28-Jun-20	24-Jul-20	SWAPNO	Closed	Completed	
SWAPNO	00090809	Goods	Other Goods	Printing/ Publishing and Design	Printing Livelihoods training module, Crop Calendar, DRB training module	EA	3	\$9,500.00	\$28,500.00	\$28,500.00	\$0.00	No	N/A	1-Nov-20	15-Nov-20	30-Nov-20	SWAPNO	Not Started	PO yet to issue	
SWAPNO	00090809	Services	Workshop/Seminar Cost (location and/or catering)	Communications and Advocacy Services	Training to UP-SC Committee and UDMC	EA	2	\$9,800.00	\$19,600.00	\$19,600.00	\$0.00	No	N/A	1-Nov-20	15-Nov-20	30-Nov-20	SWAPNO	Not Started	Yet to Initiate	
SWAPNO	00090809	Services	Consulting Firm Services	Communications and Advocacy Services	Internal Assessment on Socio economic changes	EA	1	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	No	N/A	13-Oct-20	25-Oct-20	15-Nov-20	SWAPNO		PO yet to issue	
SWAPNO	00090809	Goods	Other Goods		Stationery & Other Supplies	Nos	1	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	No	N/A	1-Nov-20	10-Nov-20	30-Nov-20	SWAPNO	Not Started	Yet to Initiate	
<b>Total</b>								\$102,157.34	\$102,157.34	\$0.00										
<b>Multi Year Contract :</b>																				
SWAPNO	00090809	Services	NGO	NGO/CSO Engagement	Training, Mentoring & Counselling to Women Beneficiary (Kuligram)	EA	1	\$22,489.90	\$182,638.22	\$39,850.68	\$0.00	No	N/A	30-Jun-19	1-Jan-20	30-Apr-21	SWAPNO	Contract Mngt	Starts from 2020	
SWAPNO	00090809	Services	NGO	NGO/CSO Engagement	Training, Mentoring & Counselling to Women Beneficiary (Sakhiba)	EA	1	\$189,546.44	\$17,980.00	\$18,530.00	\$0.00	No	N/A	15-Jan-19	6-May-18	30-Nov-21	SWAPNO	Contract Mngt	Rolled over from 2018	
SWAPNO	00090809	Services	NGO	NGO/CSO Engagement	Training, Mentoring & Counselling to Women Beneficiary (Jamunabari)	EA	1	\$136,280.23	\$108,512.50	\$27,767.73	\$27,838.00	No	N/A	30-Jun-19	25-Sep-19	31-May-21	SWAPNO	Contract Mngt	Rolled over from 2019	
SWAPNO	00090809	Services	NGO	NGO/CSO Engagement	Training, Mentoring & Counselling to Women Beneficiary (Gaubharia)	EA	1	\$65,556.37	\$51,564.98	\$13,991.39	\$14,068.00	No	N/A	30-Jun-19	1-Oct-19	31-May-21	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	28-Sep-19	24-Feb-20	SWAPNO	Contract Mngt	Rolled over from 2018	
SWAPNO	00090809	Services	Individual Consultant (IC) - Inst	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 Theop	EA	1	\$8,000.00	\$8,000.00	\$3,558.57	\$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	\$30,943.03	\$30,943.03	\$9,943.03	\$0.00	No	N/A	18-Jul-19	18-Nov-19	3-Jul-20	SWAPNO	Contract Mngt	Rolled over from 2019	
<b>Total</b>								\$563,285.26	\$195,654.88	\$48,917.00										
<b>Total Estimated 2020 Procurement Plan (USD)</b>								<b>\$1,177,767.28</b>	<b>\$688,658.90</b>	<b>\$170,395.00</b>										

Kajal Chatterjee  
 National Project Manager  
 SWAPNO Project  
 UNDP, Bangladesh

LC

Ashkur Rabir  
 Assistant Resident Representative  
 Supervising  
 UNDP, Bangladesh

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

## Multi-Year Budget with UNDP Input - Version 0

## 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 : 0

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	2021	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	-	-	9,420.00	-	-	24,103
64300	StfMgmt-GS	64300	Staff Mgmt Costs - IP Staff	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	14,169.00	-	-	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	-	-	-	-	-	1,657.07	8,800	-	10,457
71400	ContractSrv	71400	Service Contract Individual	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	20,192.53	77,550	90,000	187,743
71600	Travel	71600	Travel	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	-	6,990	1,452	910	2,041.22	-	-	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	001981	UNDP	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	-	160	-	160
71600	Travel	71600	Travel	Activity1	009368	ESDO	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	759.74	-	-	760
71600	Travel	71600	Travel	Activity1	009368	ESDO	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	360.05	2,120	2,120	4,600
71600	Travel	71600	Travel	Activity1	011324	Shushilan	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	412.24	220	220	852
71600	Travel	71600	Travel	Activity1	008059	NEX	04000	TRAC	00012	UNDP	-	-	-	-	-	848.55	390	-	1,239
71600	Travel	71600	Travel	Activity1	008059	NEX	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	228	-	228
71600	Travel	71600	Travel	Activity1	005538	GUK	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	175.78	140	140	457
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	-	-	-	-	-	-	5,600	5,000	10,600
71800	SC-IMP PR	71800	Contractual Services-imp Partn	Activity1	005538	GUK	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	6,294.18	28,505	28,505	63,304
71800	SC-IMP PR	71800	Contractual Services-imp Partn	Activity1	009368	ESDO	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	24,453.71	235,440	235,440	496,339
71800	SC-IMP PR	71800	Contractual Services-imp Partn	Activity1	009368	ESDO	04000	TRAC	00012	UNDP	-	-	-	-	58,567	47,607.89	-	-	105,174
71800	SC-IMP PR	71800	Contractual Services-imp Partn	Activity1	009368	ESDO	30000	Cost Sharing	12665	BSRM	-	-	-	-	-	52,564.90	-	-	52,565
71800	SC-IMP PR	71800	Contractual Services-imp Partn	Activity1	009368	ESDO	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	13,347.62	-	-	13,348
71800	SC-IMP PR	71800	Contractual Services-imp Partn	Activity1	011324	Shushilan	04000	TRAC	00012	UNDP	-	-	-	-	44,396	19,946.76	-	-	64,343
71800	SC-IMP PR	71800	Contractual Services-imp Partn	Activity1	011324	Shushilan	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	50,018.27	13,580	13,580	77,178
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity1	009535	GUK	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	483.72	2,030	2,030	4,544
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity1	009368	ESDO	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	1,843.36	17,355	17,335	36,533
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



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	2021	Total
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity1	001981	UNDP	30000	Cost Sharing	12655	BSPM	-	-	48 344	45 636	39 184	-	-	-	131 213
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 43	-	-	8,457
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity1	011324	Shushilan	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	3,388 97	650	650	4,689
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	-	-	-	-	-	-	-	138,000	138,000
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	640	-	640
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity1	009538	GUK	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	35 36	145	145	325
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity1	009368	ESDO	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	129,64	1,135	1,135	2,400
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	008059	NEX	04000	TRAC	00012	UNDP	-	-	-	-	-	-	200	-	200
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	-	159 39	15,210	-	15,369
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity1	009368	ESDO	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	501 61	-	-	502
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity1	011324	Shushilan	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	3,157 13	425	425	4,097
72500	Supplies	72500	Stationery & Other Office Supplies	Activity1	009538	GUK	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	58,92	200	200	459
72500	Supplies	72500	Stationery & Other Office Supplies	Activity1	009368	ESDO	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	144 42	1 000	1 000	2 144
72500	Supplies	72500	Stationery & Other Office Supplies	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	-	694	-	-	-	-	-	694
72500	Supplies	72500	Stationery & Other Office Supplies	Activity1	008059	NEX	04000	TRAC	00012	UNDP	-	-	-	-	-	-	220	-	220
72500	Supplies	72500	Stationery & Other Office Supplies	Activity1	009368	ESDO	04000	TRAC	00012	UNDP	-	-	-	-	215	-	-	-	215
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	-	-	-	-	-	427 85	-	-	428
72500	Supplies	72500	Stationery & Other Office Supplies	Activity1	011324	Shushilan	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	350 59	210	210	781
72600	Grants	72600	Grants/Tenure bonus	Activity1	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	93,352	-	-	-	-	-	-	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	Infotech	72800	Information Technology Equipmt	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	-	1,710	-	-	-	-	-	1,710
73100	Rent&Mant	73100	Rental & Maintenance-Premises	Activity1	009538	GUK	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	47 20	100	100	247
73100	Rent&Mant	73100	Rental & Maintenance-Premises	Activity1	009368	ESDO	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	118 33	600	600	1,318

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	2021	Total	
73100	Rent&Maint	73100	Rental & Maintenance-Premises	Activity1	008059	NEX	04000	TRAC	00012	UNDP							150		150	
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						1,312.96			1,313	
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						354.93	5	10	370	
73400	Rent&Maint	73400	Rental & Maint of Other Equip	Activity1	009538	GUK	30000	Cost Sharing	00555	SIDA						243.57	835	635	1,514	
73400	Rent&Maint	73400	Rental & Maint of Other Equip	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA							800		800	
73400	Rent&Maint	73400	Rental & Maint of Other Equip	Activity1	009368	ESDO	30000	Cost Sharing	00555	SIDA						943.60	7,330	7,330	15,604	
73400	Rent&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						2,779.11			2,779	
73400	Rent&Maint	73400	Rental & Maint of Other Equip	Activity1	011324	Shushilan	04000	TRAC	00012	UNDP					2,072				2,072	
73400	Rent&Maint	73400	Rental & Maint of Other Equip	Activity1	008059	NEX	04000	TRAC	00012	UNDP							100		100	
74200	AudioVisi	74200	Audio Visual&Print Prod Costs	Activity1	008059	NEX	04000	TRAC	00012	UNDP						469.06	225		694	
73400	Rent&Maint	73400	Rental & Maint of Other Equip	Activity1	009368	ESDO	30000	Cost Sharing	13182	MARICO						3,196.59			3,197	
73400	Rent&Maint	73400	Rental & Maint of Other Equip	Activity1	011324	Shushilan	30000	Cost Sharing	13182	MARICO						3,695.57	1,275	1,275	6,246	
73400	Rent&Maint	73400	Rental & Maint of Other Equip	Activity1	001981	UNDP	04000	TRAC	00012	UNDP					1,204		135		1,339	
74100	Prof Svcs	74100	Professional Services	Activity1	009368	ESDO	04000	TRAC	00012	UNDP					477				477	
74100	Prof Svcs	74100	Professional Services	Activity1	009368	ESDO	30000	Cost Sharing	00555	SIDA							1,120	1,120	2,240	
74100	Prof Svcs	74100	Professional Services	Activity1	009368	ESDO	30000	Cost Sharing	13182	MARICO						471.42			471	
74100	Prof Svcs	74100	Professional Services	Activity1	009538	GUK	30000	Cost Sharing	00555	SIDA							235	235	470	
74200	AudioVisi	74200	Audio Visual&Print Prod Costs	Activity1	001981	UNDP	04000	TRAC	00012	UNDP			1,569			8,084.65			9,653	
74200	AudioVisi	74200	Audio Visual&Print Prod Costs	Activity1	008059	NEX	30000	Cost Sharing	12270	SDGF				514					514	
74200	AudioVisi	74200	Audio Visual&Print Prod Costs	Activity1	001981	UNDP	30000	Cost Sharing	13182	MARICO					11,517		9,175		20,692	
74200	AudioVisi	74200	Audio Visual&Print Prod Costs	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA										
74200	AudioVisi	74200	Audio Visual&Print Prod Costs	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA										
74200	AudioVisi	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						53.03	830	830	1,713	
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			2,525.00			8,918	
74500	MiscEx	74500	Miscellaneous Expenses	Activity1	008059	NEX	04000	TRAC	00012	UNDP							140		140	
74500	MiscEx	74500	Miscellaneous Expenses	Activity1	009368	ESDO	04000	TRAC	00012	UNDP					256				256	

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	2021	Total		
74500	MiscExp	74500	Miscellaneous Expenses	Activity1	009368	ESDO	30000	Cost Sharing	13182	MARICO						595.65			595.65		
75100	F&A	75100	Facilities & Administration	Activity1	009368	GUK	30000	Cost Sharing	00555	SIDA						589.44	2,567	2,550	5,706		
75100	F&A	75100	Facilities & Administration	Activity1	009368	ESDO	30000	Cost Sharing	00555	SIDA						2,256.55	21,491	21,400	45,148		
75100	F&A	75100	Facilities & Administration	Activity1	001981	UNDP	30000	Cost Sharing	12685	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					33,976		
75100	F&A	75100	Facilities & Administration	Activity1	009368	ESDO	30000	Cost Sharing	13182	MARICO						2,402.78			2,403		
75100	F&A	75100	Facilities & Administration	Activity1	011324	Shushilan	30000	Cost Sharing	13182	MARICO						6,561.19	1,332	15,868	22,761		
75100	F&A	75100	Facilities & Administration	Activity1	009368	ESDO	30000	Cost Sharing	12685	BSRM						4,205.17			4,205		
75100	F&A	75100	Facilities & Administration	Activity1	001981	UNDP	30000	Cost Sharing	13182	MARICO							747		747		
75100	F&A	75100	Facilities & Administration	Activity1	008059	NEX	30000	Cost Sharing	13182	MARICO						3,853.38			3,853		
74500	MiscExp	74200	Miscellaneous Expenses	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA						7,485.00			7,485		
75100	F&A	75100	Facilities & Administration	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA						3,711.73	19,113		22,825		
75700	TR_WKSP_CF	75700	Training, Workshops and Confer	Activity1	009368	GUK	30000	Cost Sharing	00555	SIDA						28.29	90	90	208		
75700	TR_WKSP_CF	75700	Training, Workshops and Confer	Activity1	009368	ESDO	30000	Cost Sharing	00555	SIDA						155.74	1,710	1,710	3,576		
75700	TR_WKSP_CF	75700	Training, Workshops and Confer	Activity1	001981	UNDP	04000	TRAC	00012	UNDP			76,416				630		77,046		
75700	TR_WKSP_CF	75700	Training, Workshops and Confer	Activity1	008059	NEX	04000	TRAC	00012	UNDP					39,722	6,299.06	300		46,321		
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						963.80			964		
75700	TR_WKSP_CF	75700	Training, Workshops and Confer	Activity1	011324	Shushilan	30000	Cost Sharing	13182	MARICO						8,127.22	285	266	8,697		
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					82,403	48,167.28			130,575		
75700	TR_WKSP_CF	75700	Training, Workshops and Confer	Activity1	001981	UNDP	30000	Cost Sharing	13182	MARICO								37,500	37,500		
75700	TR_WKSP_CF	75700	Training, Workshops and Confer	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA						113.94	139,628	276,750	415,492		
75700	TR_WKSP_CF	75700	Training, Workshops and Confer	Activity1	008059	NEX	30000	Cost Sharing	00555	SIDA							39		39		
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)	(119.19)			(550)		
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity1	009368	ESDO	30000	Cost Sharing	13182	MARICO						(43.36)			(43)		
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity1	009368	ESDO	30000	Cost Sharing	12685	BSRM						(62.62)			(63)		
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity1	011324	Shushilan	30000	Cost Sharing	13182	MARICO						(125.16)			(125)		
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity1	011324	Shushilan	04000	TRAC	00012	UNDP					(343)	15.44			(327)		
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity1	008059	UNDP	04000	TRAC	00012	UNDP						(11.09)			(11)		
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity1	001981	UNDP	30000	Cost Sharing	00555	SIDA						(110.31)			(110)		
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity1	001981	UNDP	30000	Cost Sharing	13182	MARICO						(0.10)			(0)		
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity1	001981	UNDP	30000	Cost Sharing	13182	MARICO					85	0.37			83		
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity1	001981	UNDP	30000	Cost Sharing	12270	SDGF			(529)	(9)					(538)		
<b>Sub total: Activity1</b>											<b>92,853</b>	<b>479,715</b>	<b>330,716</b>	<b>360,207</b>	<b>295,133</b>	<b>401,879</b>	<b>622,940</b>	<b>904,423</b>	<b>3,487,867</b>		

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	2021	Total	
71600	Travel	71600	Travel	Activity2	001981	UNDP	04000	TRAC	00012	UNDP			102						102	
71600	Travel	71600	Travel	Activity2	001981	UNDP	30000	Cost Sharing	00555	SIDA								5 000	5 000	
72100	Contr. Comp	72100	Contractual Services-Companies	Activity2	001981	UNDP	04000	TRAC	00012	UNDP			54,498						54,498	
72300	Matl&Goods	72300	Materials & Goods	Activity2	001981	UNDP	30000	Cost Sharing	00555	SIDA										
72300	Matl&Goods	72300	Materials & Goods	Activity2	009368	ESDO	30000	Cost Sharing	00555	SIDA							88,300		88,300	
72300	Matl&Goods	72300	Materials & Goods	Activity2	009538	GJK	30000	Cost Sharing	00555	SIDA							8,620		8,620	
72500	Supplies	72500	Supplies	Activity2	001981	UNDP	04000	TRAC	00012	UNDP			1,137						1,137	
72500	Supplies	72500	Supplies	Activity2	001981	UNDP	30000	Cost Sharing	00555	SIDA							3,960		3,960	
74200	AudioVisi	74200	Audio Visual&Print Prod Costs	Activity2	001981	UNDP	04000	TRAC	00012	UNDP			2,187	4,369					14,274	
74200	AudioVisi	74200	Audio Visual&Print Prod Costs	Activity2	001981	UNDP	30000	Cost Sharing	00555	SIDA								23,705	23,705	
74200	AudioVisi	74200	Audio Visual&Print Prod Costs	Activity2	001981	UNDP	30000	Cost Sharing	13182	MARICO								8,700	8,700	
75100	F&A	75100	Facilities & Administration	Activity2	001981	UNDP	30000	Cost Sharing	12270	SDGF				524					524	
75100	F&A	75100	Facilities & Administration	Activity2	001981	UNDP	30000	Cost Sharing	13182	MARICO						1,262,98			1,263	
75100	F&A	75100	Facilities & Administration	Activity2	001981	UNDP	30000	Cost Sharing	00555	SIDA							16,528		16,528	
75100	F&A	75100	Facilities & Administration	Activity2	001981	UNDP	30000	Cost Sharing	13182	MARICO							696		696	
75100	F&A	75100	Facilities & Administration	Activity2	009368	ESDO	30000	Cost Sharing	00555	SIDA							8,728		8,728	
75100	F&A	75100	Facilities & Administration	Activity2	009538	GJK	30000	Cost Sharing	00555	SIDA							768		768	
75700	TR WKSP CF	75700	Training, Workshops and Confer	Activity2	008059	NEX	04000	TRAC	00012	UNDP			4,498	41,554	33,503	1,145,55			60,700	
75700	TR WKSP CF	75700	Training, Workshops and Confer	Activity2	008059	NEX	30000	Cost Sharing	12270	SDGF				7,485					7,485	
75700	TR WKSP CF	75700	Training, Workshops and Confer	Activity2	001981	UNDP	30000	Cost Sharing	00555	SIDA							178,925	193,504	372,529	
75700	TR WKSP CF	75700	Training, Workshops and Confer	Activity2	001981	UNDP	30000	Cost Sharing	00555	SIDA										
75700	TR WKSP CF	75700	Training, Workshops and Confer	Activity2	001981	UNDP	30000	Cost Sharing	00555	SIDA										
75700	TR WKSP CF	75700	Training, Workshops and Confer	Activity2	001981	UNDP	30000	Cost Sharing	13182	MARICO						15,787,27		83,388	99,175	
75700	TR WKSP CF	75700	Training, Workshops and Confer	Activity2	001981	UNDP	30000	Cost Sharing	00555	SIDA										
75700	TR WKSP CF	75700	Training, Workshops and Confer	Activity2	001981	UNDP	30000	Cost Sharing	00555	SIDA										
75700	TR WKSP CF	75700	Training, Workshops and Confer	Activity2	009368	ESDO	30000	Cost Sharing	00555	SIDA							20,800		20,800	
75700	TR WKSP CF	75700	Training, Workshops and Confer	Activity2	009538	GJK	30000	Cost Sharing	00555	SIDA							975		975	
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity2	001981	UNDP	04000	TRAC	00012	UNDP			1	27		19,98			(46)	
<b>Sub total: Activity2</b>														<b>62,423</b>	<b>53,904</b>	<b>33,503</b>	<b>25,894</b>	<b>360,705</b>	<b>281,992</b>	<b>816,421</b>

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	2021	Total
71400	ContractSrv	71400	Service Contract Individual	Activity3	001981	UNDP	30300	Cost Sharing	00555	SIDA							41,200	50,000	91,200
71500	Travel	71500	Travel	Activity3	001981	UNDP	04000	TRAC	00012	UNDP					312				312
71600	Travel	71600	Travel	Activity3	008059	NEX	04000	TRAC	00012	UNDP									
71600	Travel	71600	Travel	Activity3	001981	UNDP	30000	Cost Sharing	13182	Manco							2,000		2,000
71600	Travel	71600	Travel	Activity3	001981	UNDP	30000	Cost Sharing	00555	SIDA								1,000	1,000
72300	Matl&Goods	72300	Materials & Goods	Activity3	001981	UNDP	30000	Cost Sharing	00555	SIDA									
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity3	001981	UNDP	30000	Cost Sharing	00555	SIDA									
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity3	001981	UNDP	30000	Cost Sharing	00555	SIDA							250		250
74200	AudioVis:	74200	Audio Visual&Prnt Prod Costs	Activity3	001981	UNDP	30000	Cost Sharing	00555	SIDA							1,000		1,000
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity3	008059	NEX	04000	TRAC	00012	UNDP			87,023						87,023
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity3	001981	UNDP	30000	Cost Sharing	00555	SIDA									
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity3	001981	UNDP	30000	Cost Sharing	00555	SIDA									
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity3	001981	UNDP	30000	Cost Sharing	00555	SIDA							5,900	100,000	105,900
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity3	001981	UNDP	30000	Cost Sharing	00555	SIDA									
72100	Contr-Comp	72100	Contractual Services-Companies	Activity3	008059	NEX	04000	TRAC	00012	UNDP									
72100	Contr-Comp	72100	Contractual Services-Companies	Activity3	001981	UNDP	30000	Cost Sharing	00555	SIDA									
72100	Contr-Comp	72100	Contractual Services-Companies	Activity3	001981	UNDP	30000	Cost Sharing	00555	SIDA									
72100	Contr-Comp	72100	Contractual Services-Companies	Activity3	008059	NEX	30000	Cost Sharing	12270	SDGF				5,677					5,677
72100	Contr-Comp	72100	Contractual Services-Companies	Activity3	001981	UNDP	30000	Cost Sharing	00555	SIDA							56,895		56,895
75100	F&A	75100	Facilities & Administration	Activity3	001981	UNDP	30000	Cost Sharing	00555	SIDA							8,420		8,420
75100	F&A	75100	Facilities & Administration	Activity3	001981	UNDP	30000	Cost Sharing	13182	Manco							160		160
75100	F&A	75100	Facilities & Administration	Activity3	001981	UNDP	30000	Cost Sharing	12270	SDGF				397					397
<b>Sub total: Activity3</b>													<b>87,023</b>	<b>6,074</b>	<b>312</b>		<b>115,825</b>	<b>151,000</b>	<b>360,234</b>

Budgetary Account		Exp. Account			Imp. Agent		Fund		Donor		Amount in USD								Total
Code	Description	Code	Description	Activity ID	Imp. Agent	Description	Code	Description	Code	Description	2014	2015	2016	2017	2018	2019	2020	2021	Total
71400	ContractSrv	71400	Service Contract Individual	Activity4	001981	UNDP	30000	Cost Sharing	00555	SIDA							69,000	90,000	149,000
71600	Travel	71600	Travel	Activity4	001981	UNDP	04000	TRAC	00012	UNDP				5,481		756,68			6,238
71600	Travel	71600	Travel	Activity4	008059	NEX	04000	TRAC	00012	UNDP				391			55		445
71600	Travel	71600	Travel	Activity4	001981	UNDP	30000	Cost Sharing	00555	SIDA							500	2,500	3,000
71600	Travel	71600	Travel	Activity4	001981	UNDP	30000	Cost Sharing	13182	MARICO							320		320
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						5,213.39			5,213
72200	Equip&Furn	72200	Equipment and Furniture	Activity4	001981	UNDP	30000	Cost Sharing	13182	MARICO							2,150		2,150
72300	Matl&Goods	72300	Materials and Goods	Activity4	001981	UNDP	04000	TRAC	00012	UNDP		32,921		15,700		2,306.44			50,927
72300	Matl&Goods	72300	Materials and Goods	Activity4	001981	UNDP	30000	Cost Sharing	00555	SIDA									
72400	Comm&AV	72400	Communic & Audio Visual Equip	ACTIVITY4	001981	UNDP	30000	Cost Sharing	00555	SIDA							850		850
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	AudioVis	74200	Audio Visual&Print Prod Costs	Activity4	008059	NEX	04000	TRAC	00012	UNDP						84.86			85
74500	MiscEx	74500	Miscellaneous Expenses	Activity4	008059	NEX	04000	TRAC	00012	UNDP			4,008		90				4,098
74500	MiscEx	74500	Miscellaneous Expenses	Activity4	008059	NEX	30000	Cost Sharing	00555	SIDA				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						909.84			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	13600	Cost Sharing	13182	MARICO							198		198
75100	F&A	75100	Facilities & Administration	Activity4	001981	UNDP	30000	Cost Sharing	00555	SIDA						3,870			3,870
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									
75700	TR WKSP CF	75700	Training Workshops and Confer	Activity4	001981	UNDP	30000	Cost Sharing	00555	SIDA						16,400	75,000		91,400
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)
<b>Sub total: Activity4</b>												1,029,290	34,700	25,563	87	9,271	93,343	157,500	1,349,754

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	2021	Total	
71300	Local consultant	71300	Local Consultant	Activity5	001981	UNDP	30000	Cost Sharing	00555	SIDA							18,500		18,500	
72100	Contr. Comp	72100	Contractual Services-Companies	Activity5	001981	UNDP	04000	TRAC	00012	UNDP										
72100	Contr. Comp	72100	Contractual Services-Companies	Activity5	001981	UNDP	30000	Cost Sharing	00555	SIDA							7,250		7,250	
72300	Mail&Goods	72300	Materials and Goods	Activity5	001981	UNDP	04000	TRAC	00012	UNDP							2,150		2,150	
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity5	001981	UNDP	30000	Cost Sharing	00555	SIDA							125		125	
72500	Supplies	72500	Supplies	Activity5	001981	UNDP	04000	TRAC	00012	UNDP							335		335	
74200	AudioVisi	74200	Audio Visual&Print Prod Costs	Activity5	001981	UNDP	30000	Cost Sharing	00555	SIDA							11,160		11,160	
74200	AudioVis	74200	Audio Visual&Print Prod Costs	Activity5	008059	NEX	30000	Cost Sharing	00555	SIDA										
74700	TransShip	74700	Transport Shipping and Handle	Activity5	001981	UNDP	04000	TRAC	00012	UNDP							3,690		3,690	
74700	TransShip	74700	Transport Shipping and Handle	Activity5	001981	UNDP	30000	Cost Sharing	00555	SIDA							3,165		3,165	
75100	F&A	75100	Facilities & Administration	Activity5	001981	UNDP	30000	Cost Sharing	00555	SIDA							19,100		19,100	
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							28,300	159,526	187,826	
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										
<b>Sub total: Activity5</b>																		<b>93,775</b>	<b>159,526</b>	<b>253,301</b>
71200	Int'l consultant	71200	International Consultant	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA						2,730.00	13,500		16,230	
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	36,803.63	10,200	75,413
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										
71300	Local consultant	71300	Local Consultant	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA							10,587.74	11,300	21,888	
71400	ContractSrv	71400	Service Contract Individual	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA							43,250	50,000	93,250	
71500	Travel	71500	Travel	Activity6	001981	UNDP	04000	TRAC	00012	UNDP			5,165	295	4,762	3,918.70			13,552	
71500	Travel	71500	Travel	Activity6	001981	UNDP	30000	Cost Sharing	12270	SDGF				966					966	
71500	Travel	71500	Travel	Activity6	001981	UNDP	30000	Cost Sharing	12935	Bank Asia					1,578	237.23			1,815	
71500	Un Vol	71500	UN Volunteers	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA							6,368.25	23,600	29,968	
71500	Travel	71500	Travel	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA							2,200	2,000	4,200	
71500	Travel	71500	Travel	Activity6	008059	NEX	04000	TRAC	00012	UNDP							836.94		837	





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	2021	Total	
72500	Supplies	72500	Supplies	Activity6	001981	UNDP	64000	TRAC	00012	UNDP	-	1,196	239	-	7,894	3,646.00	1,500	-	14,476	
72500	Supplies	72500	Supplies	Activity6	008059	NEX	04000	TRAC	00012	UNDP	-	-	-	-	250	-	-	-	250	
72600	Contr. Comp	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	-	13,696	1,786.79	2,250	-	18,393	
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	AudioVisi	74200	Audio Visual&Print Prod Costs	Activity6	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	19,057	-	-	-	-	19,057	
74200	AudioVisi	74200	Audio Visual&Print Prod Costs	Activity6	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	9,493	1,863	-	-	11,355	
74200	AudioVisi	74200	Audio Visual&Print Prod Costs	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	11,500	-	11,500	
74200	AudioVisi	74200	Audio Visual&Print Prod Costs	Activity6	001981	UNDP	30000	Cost Sharing	13182	MARICO	-	-	-	-	-	1,841.00	-	-	1,841	
75100	F&A	75100	Facilities & Administration	Activity6	001981	UNDP	30000	Cost Sharing	12935	Bank Asia	-	-	-	-	4,713	519.66	-	-	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	-	-	-	-	-	147.28	-	-	147	
75100	F&A	75100	Facilities & Administration	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	5,941.56	10,133	-	16,075	
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity6	008059	NEX	04000	TRAC	00012	UNDP	-	204	58,693	1,378	2,546	1,409.79	-	-	64,222	
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity6	001981	UNDP	04000	TRAC	00012	UNDP	187	9,218	-	-	255	15,510.73	650	-	25,821	
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	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity6	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	45,000	-	45,000	
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity6	001981	UNDP	04000	TRAC	00012	UNDP	-	-	3	124	14	(112.63)	-	-	(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	-	-	-	-	-	(6.55)	-	-	(7)	
<b>Sub total: Activity6</b>											<b>7,822</b>	<b>66,616</b>	<b>113,194</b>	<b>206,584</b>	<b>140,157</b>	<b>268,602</b>	<b>214,653</b>	<b>52,000</b>	<b>1,069,529</b>	

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	2021	Total
61200	Sal-GS	61200	Salaries Costs - GS Staff	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF				211					211
63100	Cont Disp	63100	Contributions-Dispensary	Activity7	001981	UNDP	04000	TRAC	00012	UNDP						1,096.52	1,800		2,897
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
63300	Non-Rec-IP	63300	Non-Recurrent Payroll - IP Stf	Activity7	001981	UNDP	04000	TRAC	00012	UNDP							15		15
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	15,519.82		150,000	204,016
64300	Staff	64300	Staff Mgmt Costs-IP Staff	Activity7	001981	UNDP	30000	Cost Sharing	13182	MARICO							35,800		35,800
64300	Staff	64300	Staff Mgmt Costs-IP Staff	Activity7	001981	UNDP	30000	Cost Sharing	00555	SIDA						15,155.00	70,000		85,155
71200	Intl Crsit	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		225							226
71300	Local consultant	71300	Local Consultant	Activity7	001981	UNDP	04000	TRAC	00012	UNDP		253	2,167	13,282	3,164	14,329.33			33,194
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	197,275.02	64,650	75,000	1,168,326
71400	ContractSrv	71400	Service Contract Individual	Activity7	001981	UNDP	30000	Cost Sharing	00555	SIDA							79,900	92,000	171,900
71500	UN Vol	71500	UN Volunteers	Activity7	001981	UNDP	04000	TRAC	00012	UNDP					5,700				8,700
71500	UN Vol	71500	UN Volunteers	Activity7	001981	UNDP	30000	Cost Sharing	00555	SIDA									
71600	Travel	71600	Travel	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	2,573	17,876	11,831	741	851	1,775.17	500		36,253
71600	Travel	71600	Travel	Activity7	008059	NEX	04000	TRAC	00012	UNDP		531	214						745
71600	Travel	71600	Travel	Activity7	008059	NEX	30000	Cost Sharing	00555	SIDA							48		48
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								1,000	1,000
71600	Travel	71600	Travel	Activity7	008059	NEX	04000	TRAC	00012	UNDP					1,345	311.43	1,050	2,000	4,736
72100	Contr-Comp	72100	Contractual Services-Companies	Activity7	001981	UNDP	04000	TRAC	00012	UNDP			8,315						8,315
72100	Contr-Comp	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	1,514.35	800		21,741
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						3,277.52			3,278
72200	Equip&Furn	72200	Equipment and Furniture	Activity7	001981	UNDP	30000	Cost Sharing	13182	MARICO									
72300	Matl&Goods	72300	Materials and Goods	Activity7	001981	UNDP	04000	TRAC	00012	UNDP			323		1,154	3,387.73	2,275		7,149
72300	Matl&Goods	72300	Materials and Goods	Activity7	008059	NEX	04000	TRAC	00012	UNDP						198.83	620		819
72300	Matl&Goods	72300	Materials and Goods	Activity7	008059	NEX	30000	Cost Sharing	00555	SIDA							154		154
72300	Matl&Goods	72300	Materials and Goods	Activity7	008059	NEX	30000	Cost Sharing	12270	SDGF				410					410

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	2021	Total
72300	Matl&Goods	72300	Materials and Goods	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	214	67	-	-	-	143
72300	Matl&Goods	72300	Materials and Goods	Activity7	008059	NEX	34000	TRAC	00012	UNDP	-	5	-	-	64	-	-	650	760
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity7	001981	UNDP	34000	TRAC	00012	UNDP	15 268	39 692	20 470	1 520	3 501	1 6 1 45	13 900	-	98 862
72400	Comm&AV	72400	E-mail Subscription fee	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	-	-	-	-	-
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	34000	TRAC	00012	UNDP	-	709	4 204	1 992	4 685	3 883 72	5 400	4 000	24 873
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity7	008059	NEX	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	882	-	882
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	-	-	-	-	-	-	250	-	250
72500	Supplies	72500	Supplies	Activity7	008059	NEX	04000	TRAC	00012	UNDP	-	4 362	5 415	1 270	1 383	1 2 1 17	2 850	5 000	31 491
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 00	9 500	-	45 161
72500	Supplies	72500	Supplies	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	4 928	-	-	-	-	4 928
72500	Supplies	72500	Supplies	Activity7	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	2 445 59	-	-	2 446
72500	Supplies	72500	Supplies	Activity7	008059	NEX	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	644	-	644
72800	Infotecheq	72800	Information Technology Equipmt	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	1 084	-	-	-	-	1 084
72800	Infotecheq	72800	Information Technology Equipmt	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	-	6 326	4 902	446	-	-	-	-	11 674
73100	Rent&Maint	73100	Rental & Maintenance-Premises	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	1 452	30 805	21 801	5 258	4 017	4 230 78	6 900	50 000	124 465
73100	Rent&Maint	73100	Common Services-Premises	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	-	-	-	-	-
73100	Rent&Maint	73100	Rental & Maintenance-Premises	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	10 325	-	-	-	-	10 325
73100	Rent&Maint	73100	Rental & Maintenance-Premises	Activity7	008059	NEX	30000	Cost Sharing	12270	SDGF	-	-	-	3 475	-	-	-	-	3 475
73100	Rent&Maint	73100	Rental & Maintenance-Premises	Activity7	008059	NEX	04000	TRAC	00012	UNDP	-	654	2 851	2 491	3 500	5 018 71	11 050	12 000	37 967
73100	Rent&Maint	73100	Rental & Maintenance-Premises	Activity7	009059	NEX	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	2 842	-	2 842
73200	PremAlter	73200	Premises Alterations	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	-	401	-	-	-	-	-	-	401
73400	Rent&Maint	73400	Rental & Maint of Other Equip	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	2 420	19 031	9 262	1 225	3 069	2 826 79	4 450	-	41 299
73400	Rent&Maint	73400	Rental & Maint of Other Equip	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	3 123	-	-	-	-	3 123
73400	Rent&Maint	73400	Rental & Maint of Other Equip	Activity7	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	-	-	-
73400	Rent&Maint	73400	Rental & Maint of Other Equip	Activity7	008059	NEX	30000	Cost Sharing	12270	SDGF	-	127	-	2 474	-	-	-	-	2 601
73400	Rent&Maint	73400	Rental & Maint of Other Equip	Activity7	008059	NEX	04000	TRAC	00012	UNDP	-	2 831	2 320	1 852	4 970	307 0	3 000	4 000	13 980
73400	Rent&Maint	73400	Rental & Maint of Other Equip	Activity7	008059	NEX	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	911	-	911
73500	Reim Cost	73500	Reimbursement Cost	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	105	-	-	-	-	105
74100	Prof Svcs	74100	Professional Services (Audit Fee)	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	-	-	-	-	-
74100	Prof Svcs	74100	Professional Services (Audit Fee)	Activity7	001981	UNDP	30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	1 000	-	1 000
74200	AudioVis	74200	Audio Visual&Print Prod Costs	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF	-	-	-	710	-	-	-	-	710

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	2021	Total	
74200	AudioVisi	74200	Audio Visual&Print Prod Costs	Activity7	008059	NEX	30000	Cost Sharing	12270	SDGF				347						347
74200	AudioVisi	74200	Audio Visual&Print Prod Costs	Activity7	008059	NEX	04000	TRAC	00012	UNDP		321	304	231	281	305.38	50			1,492
74200	AudioVisi	74200	Audio Visual&Print Prod Costs	Activity7	001981	UNDP	04000	TRAC	00012	UNDP		34		2,276						2,310
74300	Contribut	74300	Contributions	Activity7	001981	UNDP	04000	TRAC	00012	UNDP		667	1,420		2,032	2,243.81	2,250			8,602
74300	Contribut	74300	Contributions	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF				2,692						2,692
74300	Contribut	74300	Contributions	Activity7	001981	UNDP	30000	Cost Sharing	00555	SIDA										
74500	MiscExp	74500	Miscellaneous Expenses	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	857	4,386	2,430	6,613	31,032	6,249.44	24,060	30,000		104,821
74500	MiscEx	74500	Miscellaneous Expenses	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF		3,173		8,505						11,678
74500	MiscEx	74500	Miscellaneous Expenses	Activity7	001981	UNDP	30000	Cost Sharing	12935	Bank Asia										
74500	MiscEx	74500	Miscellaneous Expenses	Activity7	001981	UNDP	30000	Cost Sharing	13182	MARICO							15,350			15,350
74500	MiscEx	74500	Miscellaneous Expenses	Activity7	008059	NEX	04000	TRAC	00012	UNDP		1,106	809	704	911	633.95	2,050	2,817		9,032
74500	MiscEx	74500	Miscellaneous Expenses	Activity7	008059	NEX	30000	Cost Sharing	12270	SDGF				336						336
74500	MiscEx	74500	Miscellaneous Expenses	Activity7	001981	UNDP	30000	Cost Sharing	12685	BSRM										
74500	MiscEx	74500	Miscellaneous Expenses	Activity7	001981	UNDP	30000	Cost Sharing	00555	SIDA						6,927.00	6,000			12,927
74500	MiscEx	74500	Miscellaneous Expenses	Activity7	008059	NEX	30000	Cost Sharing	00555	SIDA							698			698
74700	TransShip	74700	Transport Shipping and Handle	Activity7	001981	UNDP	04000	TRAC	00012	UNDP		914				43.70				958
74700	TransShip	74700	Transport Shipping and Handle	Activity7	008059	NEX	04000	TRAC	00012	UNDP										
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						1,525.53	4,092			5,618
75100	F&A	75100	Facilities & Administration	Activity7	001981	UNDP	30000	Cost Sharing	12655	BSRM										
75100	F&A	75100	Facilities & Administration	Activity7	001981	UNDP	30000	Cost Sharing	00555	SIDA						779.68	7,131	84,016		91,927
75700	TR WKSP CF	75700	Training Workshops and Confer	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	2	1,321	0,339	26	929	1,089.17	500			14,107
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		1,007	3,265	945	3,050	1,310.26	3,050	75,000		87,894
75700	TR WKSP CF	75700	Training Workshops and Confer	Activity7	008059	NEX	30000	Cost Sharing	12270	SDGF			1,650	191						1,851
75700	TR WKSP CF	75700	Training Workshops and Confer	Activity7	008059	NEX	30000	Cost Sharing	00555	SIDA							804			804
75700	TR WKSP CF	75700	Training Workshops and Confer	Activity7	001981	UNDP	30000	Cost Sharing	00555	SIDA						(19,089)				(19,089)
75700	TR WKSP CF	75700	Training Workshops and Confer	Activity7	001981	UNDP	30000	Cost Sharing	13182	MARICO						19,089.10		58,759		77,825
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity7	009308	ESDO	04000	TRAC	00012	UNDP						168.01				168
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity7	011024	Stushian	04000	TRAC	00012	UNDP						(15.50)				(15)
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity7	008059	NEX	04000	TRAC	00012	UNDP						52.49				52
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity7	001981	UNDP	04000	TRAC	00012	UNDP	68	1,984	1,018	714	50	(26.78)				(1,524)
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity7	001981	UNDP	30000	Cost Sharing	00555	SIDA						(2.16)				(2)
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity7	001981	UNDP	30000	Cost Sharing	13182	MARICO						391.60				392
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity7	001981	UNDP	30000	Cost Sharing	12685	BSRM						95.41				96
76100	FXCurrLoss	76100	Foreign Exchange Currency Loss	Activity7	001981	UNDP	30000	Cost Sharing	12270	SDGF		103	27	1,848						1,772
<b>Sub total: Activity7</b>											<b>93,361</b>	<b>448,103</b>	<b>413,941</b>	<b>408,608</b>	<b>341,565</b>	<b>314,354</b>	<b>387,216</b>	<b>646,242</b>	<b>3,053,329</b>	
											<b>194,036</b>	<b>2,023,726</b>	<b>1,041,996</b>	<b>1,060,940</b>	<b>810,697</b>	<b>1,020,001</b>	<b>1,888,457</b>	<b>2,352,683</b>	<b>10,392,535</b>	

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	2021	Total		
Grand Total (without GMS)											194,036	1,973,965	1,030,523	1,010,874	802,853	985,756	1,763,383	2,228,849	9,990,238		
GMS											-	49,761	11,474	50,066	7,843	34,245	125,074	123,834	402,297		
Total with GMS											194,036	2,023,726	1,041,996	1,060,940	810,697	1,020,001	1,888,457	2,352,683	10,392,535		
SWAPNO Covid-19 Programme Cost							30000	Cost Sharing	00555	SIDA	-	-	-	-	-	-	47,047	-	47,047		
Unprogrammed Cost							30000	Cost Sharing	12665	BSRM	-	-	-	-	-	-	-	-	1,487	1,487	
							30000	Cost Sharing	12270	SDGF	-	-	-	-	-	-	-	29	29		
							30000	Cost Sharing	12935	Bank Asia	-	-	-	-	-	-	-	31	(31)		
								Total			-	-	-	-	-	-	-	1,485	1,485		
Summary of the Budget																					
Total Budget by ACTIVITY				ACTIVITY1		3,487,867					92,853	479,716	330,716	360,207	295,133	401,879	622,940	904,423	3,487,867		
				ACTIVITY2		818,421						-	-	62,423	53,904	33,503	25,894	360,705	281,992	818,421	
				ACTIVITY3		360,234							-	-	87,023	6,074	312	-	115,825	151,000	360,234
				ACTIVITY4		1,349,754							-	1,029,290	34,700	25,563	87	9,271	93,343	157,500	1,349,754
				ACTIVITY5		253,301							-	-	-	-	-	-	93,775	169,526	253,301
				ACTIVITY6		1,069,629							7,822	66,616	113,194	206,584	140,157	268,602	214,653	52,000	1,069,629
				ACTIVITY7		3,053,329							93,361	448,103	413,941	408,608	341,505	314,354	387,216	646,242	3,053,329
				Total		10,392,535							194,036	2,023,726	1,041,996	1,060,940	810,697	1,020,001	1,888,457	2,352,683	10,392,535
Total Budget by Fund							04000	TRAC	00012	UNDP	194,036	1,353,921	873,208	300,099	610,714	557,555	200,000	410,467	4,500,000		
							30000	Cost Sharing	12270	SDGF	-	669,805	118,737	711,501	(71)	-	-	29	1,500,000		
							30000	Cost Sharing	12935	Bank Asia	-	-	-	-	63,728	7,018	-	(31)	70,715		
							30000	Cost Sharing	12665	BSRM	-	-	50,051	49,340	42,318	56,804	-	1,487	200,000		
							30000	Cost Sharing	13182	MARICO	-	-	-	-	94,007	219,367	97,530	212,170	623,074		
							30000	Cost Sharing	00555	SIDA	-	-	-	-	-	179,257	1,590,927	1,730,046	3,500,230		
								Unfunded			-	-	-	-	-	-	-	-	67,605,980		
							Total				194,036	2,023,726	1,041,996	1,060,940	810,697	1,020,001	1,888,457	2,354,168	78,000,000		
Total Budget by Donor							UNDP		194,036	1,353,921	873,208	300,099	610,714	557,555	200,000	410,467	4,500,000				
							Cost Sharing		-	669,805	168,788	760,840	199,983	462,445	1,688,457	1,943,704	5,894,020				
							Unfunded		-	-	-	-	-	-	-	-	67,605,980				
							Government		-	-	3,327,025	425,842	3,383,083	1,469,372	17,394,678	26,000,000					
							Project Total		-	-	-	-	-	-	-	-	104,000,000				

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


Signature on behalf of Implementing Partner:

  
 Kajal Chatterjee  
 National Project Manager  
 SWAPNO Project  
 UNDP Bangladesh



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

Signature on behalf of UNDP

  
 Van Nguyen  
 Deputy Resident Representative  
 UNDP Bangladesh

28-Nov-2020

## Working for ATLAS upload of 1st Rev. AWP - 2020

Award ID 00081623  
Award Title Strengthening Women's Ability for Productive New Opportunities (SWAPNO) Project  
Project ID 00090809  
Project Title Strengthening Women's Ability for Productive New Opportunities (SWAPNO) Project



UNDP  
United Nations Development Programme

Budgetary Account Code	Description	Activity ID	Imp. Agent		Fund		Donor		EXP. Code	Amount in \$	Amount in \$	Amount in \$
			Code	Description	Code	Description	Code	Description		Approved Budget-L	Proposed Budget M	Deviation (M-L)
71300	Local Consultants	ACTIVITY1	001981	UNDP	30000	Cost Sharing	00555	SIDA	71300	6,365.00	8,800.00	2,435.00
71400	Contractual Services - Individ	ACTIVITY1	001981	UNDP	30000	Cost Sharing	00555	SIDA	71400	114,780.00	77,550.00	(37,230.00)
71600	Travel	ACTIVITY1	009368	ESDO	30000	Cost Sharing	00555	SIDA	71600	2,120.00	2,120.00	-
71600	Travel	ACTIVITY1	11324	Shushilan	30000	Cost Sharing	13182	Marico	71600	165.00	220.00	55.00
71600	Travel	ACTIVITY1	009538	GUK	30000	Cost Sharing	00555	SIDA	71600	710.00	140.00	(570.00)
71600	Travel	ACTIVITY1	008059	NEX	04000	UNDP	00012	UNDP	71600	-	390.00	390.00
71600	Travel	ACTIVITY1	008059	NEX	30000	Cost Sharing	00555	SIDA	71600	-	228.00	228.00
71600	Travel	ACTIVITY1	001981	UNDP	30000	Cost Sharing	00555	SIDA	71600	9,500.00	5,600.00	(3,900.00)
71600	Travel	ACTIVITY1	001981	UNDP	30000	Cost Sharing	13182	Marico	71600	-	160.00	160.00
71800	Contractual Services-Imp Partn	ACTIVITY1	009368	ESDO	30000	Cost Sharing	00555	SIDA	71800	229,140.00	235,440.00	6,300.00
71800	Contractual Services-Imp Partn	ACTIVITY1	11324	Shushilan	30000	Cost Sharing	13182	Marico	71800	10,185.00	13,580.00	3,395.00
71800	Contractual Services-Imp Partn	ACTIVITY1	009538	GUK	30000	Cost Sharing	00555	SIDA	71800	28,780.00	28,505.00	(275.00)
72100	Contractual Services-Companies	ACTIVITY1	009368	ESDO	30000	Cost Sharing	00555	SIDA	72100	17,150.00	17,355.00	205.00
72100	Contractual Services-Companies	ACTIVITY1	11324	Shushilan	30000	Cost Sharing	13182	Marico	72100	480.00	650.00	170.00
72100	Contractual Services-Companies	ACTIVITY1	009538	GUK	30000	Cost Sharing	00555	SIDA	72100	2,187.00	2,030.00	(157.00)
72100	Contractual Services-Companies	ACTIVITY1	001981	UNDP	30000	Cost Sharing	00555	SIDA	72100	11,000.00	-	(11,000.00)
72400	Communic & Audio Visual Equip	ACTIVITY1	009368	ESDO	30000	Cost Sharing	00555	SIDA	72400	1,130.00	1,135.00	5.00
72400	Communic & Audio Visual Equip	ACTIVITY1	11324	Shushilan	30000	Cost Sharing	13182	Marico	72400	320.00	425.00	105.00
72400	Communic & Audio Visual Equip	ACTIVITY1	009538	GUK	30000	Cost Sharing	00555	SIDA	72400	140.00	145.00	5.00
72400	Communic & Audio Visual Equip	ACTIVITY1	001981	UNDP	30000	Cost Sharing	00555	SIDA	72400	-	640.00	640.00
72400	Communic & Audio Visual Equip	ACTIVITY1	001981	UNDP	04000	UNDP	00012	UNDP	72400	-	15,210.00	15,210.00
72400	Communic & Audio Visual Equip	ACTIVITY1	008059	NEX	04000	UNDP	00012	UNDP	72400	-	200.00	200.00
72500	Supplies	ACTIVITY1	009368	ESDO	30000	Cost Sharing	00555	SIDA	72500	990.00	1,000.00	10.00
72500	Supplies	ACTIVITY1	11324	Shushilan	30000	Cost Sharing	13182	Marico	72500	160.00	210.00	50.00
72500	Supplies	ACTIVITY1	009538	GUK	30000	Cost Sharing	00555	SIDA	72500	215.00	200.00	(15.00)

Budgetary Account Code	Description	Activity ID	Imp. Agent		Fund		Donor		EXP. Code	Amount in \$	Amount in \$	Amount in \$
			Code	Description	Code	Description	Code	Description		Approved Budget-L	Proposed Budget-M	Deviation (M-L)
72500	Supplies	ACTIVITY1	008059	NEX	04000	UNDP	00012	UNDP	72500	-	220.00	220.00
73100	Rental & Maintenance-Premises	ACTIVITY1	11324	Shushilan	30000	Cost Sharing	13182	Marico	73100	-	5.00	5.00
73100	Rental & Maintenance-Premises	ACTIVITY1	009368	ESDO	30000	Cost Sharing	00555	SIDA	73100	555.00	600.00	45.00
73100	Rental & Maintenance-Premises	ACTIVITY1	009538	GUK	30000	Cost Sharing	00555	SIDA	73100	140.00	100.00	(40.00)
73100	Rental & Maintenance-Premises	ACTIVITY1	008059	NEX	04000	UNDP	00012	UNDP	73100	-	150.00	150.00
73400	Rental & Maint of Other Equip	ACTIVITY1	009368	ESDO	30000	Cost Sharing	00555	SIDA	73400	7,425.00	7,330.00	(95.00)
73400	Rental & Maint of Other Equip	ACTIVITY1	11324	Shushilan	30000	Cost Sharing	13182	Marico	73400	955.00	1,275.00	320.00
73400	Rental & Maint of Other Equip	ACTIVITY1	009538	GUK	30000	Cost Sharing	00555	SIDA	73400	905.00	635.00	(270.00)
73400	Rental & Maint of Other Equip	ACTIVITY1	001981	UNDP	30000	Cost Sharing	00555	SIDA	73400	-	800.00	800.00
73400	Rental & Maint of Other Equip	ACTIVITY1	001981	UNDP	04000	UNDP	00012	UNDP	73400	-	135.00	135.00
73400	Rental & Maint of Other Equip	ACTIVITY1	008059	NEX	04000	UNDP	00012	UNDP	73400	-	100.00	100.00
74100	Professional Services	ACTIVITY1	009368	ESDO	30000	Cost Sharing	00555	SIDA	74100	1,120.00	1,120.00	-
74100	Professional Services	ACTIVITY1	009538	GUK	30000	Cost Sharing	00555	SIDA	74100	235.00	235.00	-
74200	Audio Visual&Print Prod Costs	ACTIVITY1	001981	UNDP	30000	Cost Sharing	00555	SIDA	74200	16,750.00	-	(16,750.00)
74200	Audio Visual&Print Prod Costs	ACTIVITY1	001981	UNDP	30000	Cost Sharing	13182	Marico	74200	-	9,175.00	9,175.00
74200	Audio Visual&Print Prod Costs	ACTIVITY1	001981	UNDP	04000	UNDP	00012	UNDP	74200	5,000.00	-	(5,000.00)
74200	Audio Visual&Print Prod Costs	ACTIVITY1	008059	NEX	04000	UNDP	00012	UNDP	74200	-	225.00	225.00
74500	Miscellaneous Expenses	ACTIVITY1	009368	ESDO	30000	Cost Sharing	00555	SIDA	74500	825.00	830.00	5.00
74500	Miscellaneous Expenses	ACTIVITY1	008059	NEX	04000	UNDP	00012	UNDP	74500	-	140.00	140.00
75100	Facilities & Administration	ACTIVITY1	001981	UNDP	30000	Cost Sharing	00555	SIDA	75100	56,597.00	19,113.00	(37,484.00)
75100	Facilities & Administration	ACTIVITY1	001981	UNDP	30000	Cost Sharing	13182	Marico	75100	-	747.00	747.00
75100	Facilities & Administration	ACTIVITY1	009368	ESDO	30000	Cost Sharing	00555	SIDA	75100	20,973.00	21,491.00	518.00
75100	Facilities & Administration	ACTIVITY1	11324	Shushilan	30000	Cost Sharing	13182	Marico	75100	1,000.00	1,332.00	332.00
75100	Facilities & Administration	ACTIVITY1	009538	GUK	30000	Cost Sharing	00555	SIDA	75100	2,675.00	2,567.00	(108.00)
75700	Training, Workshops and Confer	ACTIVITY1	009368	ESDO	30000	Cost Sharing	00555	SIDA	75700	1,700.00	1,710.00	10.00
75700	Training, Workshops and Confer	ACTIVITY1	11324	Shushilan	30000	Cost Sharing	13182	Marico	75700	215.00	285.00	70.00
75700	Training, Workshops and Confer	ACTIVITY1	009538	GUK	30000	Cost Sharing	00555	SIDA	75700	115.00	90.00	(25.00)
75700	Training, Workshops and Confer	ACTIVITY1	001981	UNDP	04000	UNDP	00012	UNDP	75700	-	630.00	630.00
75700	Training, Workshops and Confer	ACTIVITY1	008059	NEX	04000	UNDP	00012	UNDP	75700	-	300.00	300.00
75700	Training, Workshops and Confer	ACTIVITY1	008059	NEX	30000	Cost Sharing	00555	SIDA	75700	-	39.00	39.00
75700	Training, Workshops and Confer	ACTIVITY1	001981	UNDP	30000	Cost Sharing	00555	SIDA	75700	549,065.00	139,628.00	(409,437.00)
<b>Sub Total</b>										<b>1,101,767.00</b>	<b>622,940.00</b>	<b>(478,827.00)</b>

Budgetary Account Code	Description	Activity ID	Imp. Agent		Fund		Donor		EXP. Code	Amount in \$	Amount in \$	Amount in \$
			Code	Description	Code	Description	Code	Description		Approved Budget-L	Proposed Budget M	Deviation (M-L)
71600	Travel	ACTIVITY2	001981	UNDP	04000	UNDP	00012	UNDP	71600	2,000.00	-	(2,000.00)
71600	Travel	ACTIVITY2	001981	UNDP	30000	Cost Sharing	00555	SIDA	71600	2,500.00	-	(2,500.00)
72300	Other Materials and Goods	ACTIVITY2	001981	UNDP	30000	Cost Sharing	00555	SIDA	72300	42,000.00	-	(42,000.00)
72300	Other Materials and Goods	ACTIVITY2	009368	ESDO	30000	Cost Sharing	00555	SIDA	72300	-	88,300.00	88,300.00
72300	Training, Workshops and Confer	ACTIVITY2	009538	GUK	30000	Cost Sharing	00555	SIDA	72300	-	8,620.00	8,620.00
74200	Audio Visual&Print Prod Costs	ACTIVITY2	001981	UNDP	30000	Cost Sharing	00555	SIDA	74200	24,000.00	23,705.00	(295.00)
74200	Audio Visual&Print Prod Costs	ACTIVITY2	001981	UNDP	30000	Cost Sharing	13182	Marico	74200	-	8,700.00	8,700.00
72500	Supplies	ACTIVITY2	001981	UNDP	30000	Cost Sharing	00555	SIDA	72500	-	3,960.00	3,960.00
75100	Facilities & Administration	ACTIVITY2	001981	UNDP	30000	Cost Sharing	13182	Marico	75100	-	696.00	696.00
75100	Facilities & Administration	ACTIVITY2	001981	UNDP	30000	Cost Sharing	00555	SIDA	75100	26,464.00	16,528.00	(9,936.00)
75100	Facilities & Administration	ACTIVITY2	009368	ESDO	30000	Cost Sharing	00555	SIDA	75100	-	8,728.00	8,728.00
75100	Facilities & Administration	ACTIVITY2	009538	GUK	30000	Cost Sharing	00555	SIDA	75100	-	768.00	768.00
75700	Training, Workshops and Confer	ACTIVITY2	008059	NEX	30000	Cost Sharing	00555	SIDA	75700	10,000.00	-	(10,000.00)
75700	Training, Workshops and Confer	ACTIVITY2	009368	ESDO	30000	Cost Sharing	00555	SIDA	75700	-	20,800.00	20,800.00
75700	Training, Workshops and Confer	ACTIVITY2	009538	GUK	30000	Cost Sharing	00555	SIDA	75700	-	975.00	975.00
75700	Training, Workshops and Confer	ACTIVITY2	001981	UNDP	30000	Cost Sharing	00555	SIDA	75700	252,300.00	178,925.00	(73,375.00)
<b>Sub Total</b>										<b>359,264.00</b>	<b>360,705.00</b>	<b>1,441.00</b>
71400	Contractual Services - Individ	ACTIVITY3	001981	UNDP	30000	Cost Sharing	00555	SIDA	71400	43,300.00	41,200.00	(2,100.00)
71600	Travel	ACTIVITY3	001981	UNDP	30000	Cost Sharing	13182	Marico	71600	-	2,000.00	2,000.00
72100	Contractual Services-Companies	ACTIVITY3	001981	UNDP	30000	Cost Sharing	00555	SIDA	72100	60,000.00	56,895.00	(3,105.00)
72300	Other Materials and Goods	ACTIVITY3	001981	UNDP	30000	Cost Sharing	00555	SIDA	72300	1,500.00	-	(1,500.00)
72400	Communic & Audio Visual Equip	ACTIVITY3	001981	UNDP	30000	Cost Sharing	00555	SIDA	72400	-	250.00	250.00
74200	Audio Visual&Print Prod Costs	ACTIVITY3	001981	UNDP	30000	Cost Sharing	00555	SIDA	74200	4,000.00	1,000.00	(3,000.00)
75100	Facilities & Administration	ACTIVITY3	001981	UNDP	30000	Cost Sharing	00555	SIDA	75100	10,504.00	8,420.00	(2,084.00)
75100	Facilities & Administration	ACTIVITY3	001981	UNDP	30000	Cost Sharing	13182	Marico	75100	-	160.00	160.00
75700	Training, Workshops and Confer	ACTIVITY3	001981	UNDP	30000	Cost Sharing	00555	SIDA	75700	22,500.00	5,900.00	(16,600.00)
<b>Sub Total</b>										<b>141,804.00</b>	<b>115,825.00</b>	<b>(25,979.00)</b>



Budgetary Account Code	Description	Activity ID	Imp. Agent		Fund		Donor		EXP. Code	Amount in \$	Amount in \$	Amount in \$
			Code	Description	Code	Description	Code	Description		Approved Budget-L	Proposed Budget M	Deviation (M-L)
71400	Contractual Services - Individ	ACTIVITY4	001981	UNDP	30000	Cost Sharing	00555	SIDA	71400	43,660.00	69,000.00	25,340.00
71600	Travel	ACTIVITY4	001981	UNDP	04000	UNDP	00012	UNDP	71600	1,000.00	-	(1,000.00)
71600	Travel	ACTIVITY4	001981	UNDP	30000	Cost Sharing	13182	Marico	71600	-	320.00	320.00
71600	Travel	ACTIVITY4	008059	NEX	04000	UNDP	00012	UNDP	71600	-	55.00	55.00
71600	Travel	ACTIVITY4	001981	UNDP	30000	Cost Sharing	00555	SIDA	71600	2,500.00	500.00	(2,000.00)
72200	Equipment and Furniture	ACTIVITY4	001981	UNDP	30000	Cost Sharing	13182	Marico	72200	-	2,150.00	2,150.00
72400	Communic & Audio Visual Equip	ACTIVITY4	001981	UNDP	30000	Cost Sharing	00555	SIDA	72400	-	850.00	850.00
74500	Miscellaneous Expenses	ACTIVITY4	008059	NEX	04000	UNDP	00012	UNDP	74500	500.00	-	(500.00)
75100	Facilities & Administration	ACTIVITY4	001981	UNDP	30000	Cost Sharing	13182	Marico	75100	-	198.00	198.00
75100	Facilities & Administration	ACTIVITY4	001981	UNDP	30000	Cost Sharing	00555	SIDA	75100	7,585.00	3,870.00	(3,715.00)
75700	Training, Workshops and Confer	ACTIVITY4	001981	UNDP	30000	Cost Sharing	00555	SIDA	75700	48,650.00	16,400.00	(32,250.00)
<b>Sub Total</b>										<b>103,895.00</b>	<b>93,343.00</b>	<b>(10,552.00)</b>
71300	Local Consultants	ACTIVITY5	001981	UNDP	30000	Cost Sharing	00555	SIDA	71300	17,500.00	18,500.00	1,000.00
74200	Audio Visual&Print Prod Costs	ACTIVITY5	001981	UNDP	30000	Cost Sharing	00555	SIDA	74200	500.00	11,160.00	10,660.00
72100	Contractual Services-Companies	ACTIVITY5	001981	UNDP	30000	Cost Sharing	00555	SIDA	72100	-	7,250.00	7,250.00
72300	Other Materials and Goods	ACTIVITY5	001981	UNDP	04000	UNDP	00012	UNDP	72300	-	2,150.00	2,150.00
72400	Communic & Audio Visual Equip	ACTIVITY5	001981	UNDP	30000	Cost Sharing	00555	SIDA	72400	-	125.00	125.00
72500	Supplies	ACTIVITY5	001981	UNDP	04000	UNDP	00012	UNDP	72500	-	335.00	335.00
74700	Transport, Shipping and handle	ACTIVITY5	001981	UNDP	04000	UNDP	00012	UNDP	74700	-	3,690.00	3,690.00
74700	Transport, Shipping and handle	ACTIVITY5	001981	UNDP	30000	Cost Sharing	00555	SIDA	74700	-	3,165.00	3,165.00
75100	Facilities & Administration	ACTIVITY5	001981	UNDP	30000	Cost Sharing	00555	SIDA	75100	7,760.00	19,100.00	11,340.00
75700	Training, Workshops and Confer	ACTIVITY5	001981	UNDP	30000	Cost Sharing	00555	SIDA	75700	79,000.00	28,300.00	(50,700.00)
<b>Sub Total</b>										<b>104,760.00</b>	<b>93,775.00</b>	<b>(10,985.00)</b>

Budgetary Account Code	Description	Activity ID	Imp. Agent		Fund		Donor		EXP. Code	Amount in \$	Amount in \$	Amount in \$
			Code	Description	Code	Description	Code	Description		Approved Budget-L	Proposed Budget-M	Deviation (M-L)
71200	International Consultant	ACTIVITY6	001981	UNDP	30000	Cost Sharing	00555	SIDA	71200	-	13,500.00	13,500.00
71300	Local Consultants	ACTIVITY6	001981	UNDP	04000	UNDP	00012	UNDP	71300	-	10,200.00	10,200.00
71300	Local Consultants	ACTIVITY6	001981	UNDP	30000	Cost Sharing	00555	SIDA	71300	46,850.00	11,300.00	(35,550.00)
71400	Contractual Services - Individ	ACTIVITY6	001981	UNDP	30000	Cost Sharing	00555	SIDA	71400	42,180.00	43,250.00	1,070.00
71500	UN Volunteer	ACTIVITY6	001981	UNDP	30000	Cost Sharing	00555	SIDA	71500	-	23,600.00	23,600.00
71600	Travel	ACTIVITY6	001981	UNDP	04000	UNDP	00012	UNDP	71600	1,000.00	-	(1,000.00)
71600	Travel	ACTIVITY6	001981	UNDP	30000	Cost Sharing	00555	SIDA	71600	500.00	2,200.00	1,700.00
72100	Contractual Services-Companies	ACTIVITY6	001981	UNDP	04000	UNDP	00012	UNDP	72100	2,000.00	-	(2,000.00)
72100	Contractual Services-Companies	ACTIVITY6	001981	UNDP	30000	Cost Sharing	00555	SIDA	72100	32,420.00	36,550.00	4,130.00
72400	Communic & Audio Visual Equip	ACTIVITY6	008059	NEX	04000	UNDP	00012	UNDP	72400	2,500.00	-	(2,500.00)
72400	Communic & Audio Visual Equip	ACTIVITY6	001981	UNDP	04000	UNDP	00012	UNDP	72400	-	600.00	600.00
72400	Communic & Audio Visual Equip	ACTIVITY6	001981	UNDP	30000	Cost Sharing	13182	Marico	72400	5,000.00	-	(5,000.00)
72400	Communic & Audio Visual Equip	ACTIVITY6	001981	UNDP	30000	Cost Sharing	00555	SIDA	72400	-	2,260.00	2,260.00
72500	Supplies	ACTIVITY6	001981	UNDP	04000	UNDP	00012	UNDP	72500	-	1,500.00	1,500.00
72800	Information Tech. Equip.	ACTIVITY6	001981	UNDP	04000	UNDP	00012	UNDP	72800	-	2,250.00	2,250.00
73400	Rental & Maint of Other Equip	ACTIVITY6	001981	UNDP	04000	UNDP	00012	UNDP	73400	-	160.00	160.00
74200	Audio Visual&Print Prod Costs	ACTIVITY6	001981	UNDP	30000	Cost Sharing	00555	SIDA	74200	60,000.00	11,500.00	(48,500.00)
75100	Facilities & Administration	ACTIVITY6	001981	UNDP	30000	Cost Sharing	13182	Marico	75100	400.00	-	(400.00)
75100	Facilities & Administration	ACTIVITY6	001981	UNDP	30000	Cost Sharing	00555	SIDA	75100	19,824.00	10,133.00	(9,691.00)
75700	Training, Workshops and Confer	ACTIVITY6	001981	UNDP	04000	UNDP	00012	UNDP	75700	11,150.00	650.00	(10,500.00)
75700	Training, Workshops and Confer	ACTIVITY6	008059	NEX	30000	Cost Sharing	00555	SIDA	75700	15,000.00	-	(15,000.00)
75700	Training, Workshops and Confer	ACTIVITY6	001981	UNDP	30000	Cost Sharing	00555	SIDA	75700	50,850.00	45,000.00	(5,850.00)
		<b>Sub Total</b>								<b>289,674.00</b>	<b>214,653.00</b>	<b>(75,021.00)</b>

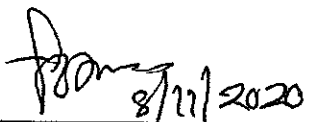
Budgetary Account Code	Description	Activity ID	Imp. Agent		Fund		Donor		EXP. Code	Amount in \$	Amount in \$	Amount in \$
			Code	Description	Code	Description	Code	Description		Approved Budget-L	Proposed Budget M	Deviation (M-L)
63100	Contributions-Dispensery	ACTIVITY7	001981	UNDP	04000	UNDP	00012	UNDP	63100	1,100.00	1,800.00	700.00
63300	Non-Recurrent Payroll - IP Stf	ACTIVITY7	001981	UNDP	04000	UNDP	00012	UNDP	63300	-	15.00	15.00
64300	Staff Mgmt Costs - IP Staff	ACTIVITY7	001981	UNDP	04000	UNDP	00012	UNDP	64300	6,250.00	-	(6,250.00)
64300	Staff Mgmt Costs - IP Staff	ACTIVITY7	001981	UNDP	30000	Cost Sharing	13182	Marico	64300	-	35,800.00	35,800.00
64300	Staff Mgmt Costs - IP Staff	ACTIVITY7	001981	UNDP	30000	Cost Sharing	00555	SIDA	64300	16,750.00	70,000.00	53,250.00
71400	Contractual Services - Individ	ACTIVITY7	001981	UNDP	04000	UNDP	00012	UNDP	71400	131,225.00	64,650.00	(66,575.00)
71400	Contractual Services - Individ	ACTIVITY7	001981	UNDP	30000	Cost Sharing	00555	SIDA	71400	19,255.00	79,900.00	60,645.00
71500	UN Volunteers	ACTIVITY7	001981	UNDP	30000	Cost Sharing	00555	SIDA	71500	24,200.00	-	(24,200.00)
71600	Travel	ACTIVITY7	001981	UNDP	04000	UNDP	00012	UNDP	71600	1,500.00	600.00	(900.00)
71600	Travel	ACTIVITY7	008059	NEX	04000	UNDP	00012	UNDP	71600	250.00	1,050.00	800.00
71600	Travel	ACTIVITY7	008059	NEX	30000	Cost Sharing	00555	SIDA	71600	-	48.00	48.00
72200	Equipment and Furniture	ACTIVITY7	001981	UNDP	04000	UNDP	00012	UNDP	72200	-	800.00	800.00
72200	Equipment and Furniture	ACTIVITY7	001981	UNDP	30000	Cost Sharing	00555	SIDA	72200	1,000.00	-	(1,000.00)
72200	Equipment and Furniture	ACTIVITY7	001981	UNDP	30000	Cost Sharing	13182	Marico	72200	6,593.00	-	(6,593.00)
72300	Other Materials and Goods	ACTIVITY7	008059	NEX	04000	UNDP	00012	UNDP	72300	500.00	620.00	120.00
72300	Other Materials and Goods	ACTIVITY7	008059	NEX	30000	Cost Sharing	00555	SIDA	72300	-	154.00	154.00
72300	Other Materials and Goods	ACTIVITY7	001981	UNDP	04000	UNDP	00012	UNDP	72300	3,100.00	2,275.00	(825.00)
72400	Communic & Audio Visual Equip	ACTIVITY7	001981	UNDP	04000	UNDP	00012	UNDP	72400	3,800.00	13,800.00	10,000.00
72400	Communic & Audio Visual Equip	ACTIVITY7	008059	NEX	04000	UNDP	00012	UNDP	72400	4,500.00	5,400.00	900.00
72400	Communic & Audio Visual Equip	ACTIVITY7	008059	NEX	30000	Cost Sharing	00555	SIDA	72400	-	882.00	882.00
72400	Communic & Audio Visual Equip	ACTIVITY7	001981	UNDP	30000	Cost Sharing	00555	SIDA	72400	-	250.00	250.00
72500	Supplies	ACTIVITY7	008059	NEX	04000	UNDP	00012	UNDP	72500	1,000.00	2,850.00	1,850.00
72500	Supplies	ACTIVITY7	008059	NEX	30000	Cost Sharing	00555	SIDA	72500	-	644.00	644.00
72500	Supplies	ACTIVITY7	001981	UNDP	04000	UNDP	00012	UNDP	72500	1,500.00	9,500.00	8,000.00
73100	Rental & Maintenance-Premises	ACTIVITY7	001981	UNDP	04000	UNDP	00012	UNDP	73100	4,750.00	6,900.00	2,150.00
73100	Rental & Maintenance-Premises	ACTIVITY7	008059	NEX	04000	UNDP	00012	UNDP	73100	4,500.00	11,050.00	6,550.00
73100	Rental & Maintenance-Premises	ACTIVITY7	008059	NEX	30000	Cost Sharing	00555	SIDA	73100	-	2,842.00	2,842.00

Budgetary Account Code	Description	Activity ID	Imp. Agent		Fund		Donor		EXP. Code	Amount in \$	Amount in \$	Amount in \$
			Code	Description	Code	Description	Code	Description		Approved Budget-L	Proposed Budget M	Deviation (M-L)
73400	Rental & Maint of Other Equip	ACTIVITY7	001981	UNDP	04000	UNDP	00012	UNDP	73400	2,700.00	4,450.00	1,750.00
73400	Rental & Maint of Other Equip	ACTIVITY7	008059	NEX	04000	UNDP	00012	UNDP	73400	1,000.00	3,000.00	2,000.00
73400	Rental & Maint of Other Equip	ACTIVITY7	008059	NEX	30000	Cost Sharing	00555	SIDA	73400	-	911.00	911.00
74100	Professional Services	ACTIVITY7	001981	UNDP	04000	UNDP	00012	UNDP	74100	1,000.00	-	(1,000.00)
74100	Professional Services	ACTIVITY7	001981	UNDP	30000	Cost Sharing	00555	SIDA	74100	-	1,000.00	1,000.00
74200	Audio Visual&Print Prod Costs	ACTIVITY7	008059	NEX	04000	UNDP	00012	UNDP	74200	500.00	50.00	(450.00)
74300	Contributions	ACTIVITY7	001981	UNDP	04000	UNDP	00012	UNDP	74300	2,250.00	2,250.00	-
74500	Miscellaneous Expenses	ACTIVITY7	001981	UNDP	04000	UNDP	00012	UNDP	74500	625.00	24,050.00	23,425.00
74500	Miscellaneous Expenses	ACTIVITY7	008059	NEX	04000	UNDP	00012	UNDP	74500	500.00	2,050.00	1,550.00
74500	Miscellaneous Expenses	ACTIVITY7	008059	NEX	30000	Cost Sharing	00555	SIDA	74500	-	698.00	698.00
74500	Miscellaneous Expenses	ACTIVITY7	001981	UNDP	30000	Cost Sharing	13182	Marico	74500	-	15,350.00	15,350.00
74500	Miscellaneous Expenses	ACTIVITY7	001981	UNDP	30000	Cost Sharing	00555	SIDA	74500	118,490.00	6,000.00	(112,490.00)
74700	Transport, Shipping & Handle	ACTIVITY7	001981	UNDP	04000	UNDP	00012	UNDP	74700	50.00	-	(50.00)
74700	Transport, Shipping & Handle	ACTIVITY7	008059	NEX	04000	UNDP	00012	UNDP	74700	250.00	-	(250.00)
75100	Facilities & Administration	ACTIVITY7	001981	UNDP	30000	Cost Sharing	13182	Marico	75100	527.00	4,092.00	3,565.00
75100	Facilities & Administration	ACTIVITY7	001981	UNDP	30000	Cost Sharing	00555	SIDA	75100	3,556.00	7,131.00	3,575.00
75700	Training, Workshops and Confer	ACTIVITY7	001981	UNDP	04000	UNDP	00012	UNDP	75700	500.00	500.00	-
75700	Training, Workshops and Confer	ACTIVITY7	008059	NEX	30000	Cost Sharing	00555	SIDA	75700	-	804.00	804.00
75700	Training, Workshops and Confer	ACTIVITY7	008059	NEX	04000	UNDP	00012	UNDP	75700	1,500.00	3,050.00	1,550.00
		<b>Sub Total</b>								<b>365,221.00</b>	<b>387,216.00</b>	<b>21,995.00</b>
							<b>TOTAL</b>			<b>2,466,385.00</b>	<b>1,888,457.00</b>	<b>(577,928.00)</b>

Budgetary Account Code	Description	Activity ID	Imp. Agent		Fund		Donor		EXP. Code	Amount in \$	Amount in \$	Amount in \$
			Code	Description	Code	Description	Code	Description		Approved Budget-L	Proposed Budget-M	Deviation (M-L)
Summary of the Budget												
		ACTIVITY1								1,101,767.00	622,940.00	(478,827.00)
		ACTIVITY2								359,264.00	360,705.00	1,441.00
		ACTIVITY3								141,804.00	115,825.00	(25,979.00)
	Total Budget by ACTIVITY	ACTIVITY4								103,895.00	93,343.00	(10,552.00)
		ACTIVITY5								104,760.00	93,775.00	(10,985.00)
		ACTIVITY6								289,674.00	214,653.00	(75,021.00)
		ACTIVITY7								365,221.00	387,216.00	21,995.00
			001981	UNDP						2,091,175.00	1,379,356.00	(711,819.00)
			008059	NEX						42,500.00	38,150.00	(4,350.00)
	Total Budget by Implementing Agent		009368	ESDO						283,128.00	407,959.00	124,831.00
			011324	Shushilan						13,480.00	17,982.00	4,502.00
			009538	GUK						36,102.00	45,010.00	8,908.00
					04000	UNDP				200,000.00	200,000.00	-
	Total Budget by Fund				30000	Cost Sharing				2,266,385.00	1,688,457.00	(577,928.00)
							00012	UNDP		200,000.00	200,000.00	-
		Total Budget by Donor					13182	Marico		26,000.00	97,530.00	71,530.00
							00555	SIDA		2,240,385.00	1,590,927.00	(649,458.00)

Prepared by:

Signature:



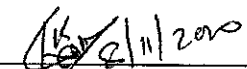
Name: Md. Rajib Ahmed Bijoy

Functional Title: Finance &amp; Admin. Officer

Organisation/Project: SWAPNO Project

Recommended by:

Signature:



Name: Kajal Chatterjee

Functional Title: National Project Manager

Organisation/Project: SWAPNO Project



## PROJECT MONITORING AND EVALUATION PLAN

<b>Project Title and Duration</b>	:	Strengthening Women's Ability for Productive New Opportunities (SWAPNO), 2014 - December <sup>1</sup> 2021
<b>Project ID (Atlas)</b>	:	00090809
<b>CPD Outcome/Output</b>	:	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.
<b>UNDAF Outcome and Output</b>	:	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
<b>Strategic Plan Outcome/Output</b>	:	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
<b>SDG Goal/Target</b>	:	<p><b>Goal 1- End poverty in all its forms everywhere, Targets 1-</b> By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day, <b>Targets 2-</b> 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</p> <p><b>Goal 2-End hunger, achieve food security and improved nutrition and promote sustainable agriculture, Target 1-</b> 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;</p> <p><b>Goal 4- Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all, Target 4-</b> 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;</p> <p><b>Goal 5- Achieve gender equality and empower all women and girls, Target 1-</b> End all forms of discrimination against all women and girls everywhere;</p> <p><b>Goal 8- Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all, Target 5-</b> 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;</p> <p><b>Goal 10- Reduce inequality within and among countries, Targets 1-</b> 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, <b>Targets 2-</b> 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;</p>

<sup>1</sup> Actual date of Prodoc is December 2020 but process of no cost extension from GoB is under process till December 2021



## PROJECT MONITORING AND EVALUATION PLAN

<i>Expected Output 1: Core beneficiary households are able to protect their food security and livelihoods post-project</i>									
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	0 (2015)	<ul style="list-style-type: none"> <li>8928 women (2017);</li> <li>8928 women (2018)</li> <li>8928 women (2019)</li> <li>12,492 women (2020)</li> <li>12,492 women (2021)</li> </ul>	12,492 women (June 2020)	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 the months of women beneficiary cycle completed.	Participating Union Parishads, PNGO, District Managers, Project M&E and MIS Unit	\$ 369,700 (Spent till June <u>under output 1</u> in year 2020)	No abrupt price inflation during project period
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)	<ul style="list-style-type: none"> <li>90% of 4464 beneficiaries (2017)</li> <li>90% of 4464 beneficiaries (2018)</li> <li>90% of 8928 beneficiaries (2019)</li> <li>90% of 8928 beneficiaries (2020)</li> <li>90% of 12,492 beneficiaries (2021)</li> </ul>	100% of 8,928 beneficiaries (June 2020)	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 and MIS Unit		
1.3 % of graduated women with improved resilience to cope with crises and lean seasons	0 (2015)	<ul style="list-style-type: none"> <li>80% of 4464 graduated beneficiaries (2017)</li> <li>80% of 4464 graduated beneficiaries (2018)</li> <li>80% of 8928 graduated beneficiaries (2019)</li> <li>80% of 8928 graduated beneficiaries (2020)</li> <li>80% of 12492 graduated beneficiaries (2021)</li> </ul>	This indicator will be measured at the end of year 2020 through internal assessment.	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 graduates employed or self-employed six months after cash transfer completion	0 (2015)	<ul style="list-style-type: none"> <li>80% of 4464 graduated employed (2017)</li> <li>80% of 4464 graduated employed (2018)</li> <li>80% of 8928 graduated employed (2019)</li> </ul>	This indicator will be measured at the end of year 2020 through internal assessment	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		



## PROJECT MONITORING AND EVALUATION PLAN

1.5 # of beneficiaries trained in income generating activities	0 (2015)	<ul style="list-style-type: none"> <li>80% of 8928 graduated employed (2020)</li> <li>80% of 12492 graduated employed (2021)</li> <li>4464 women (2017)</li> <li>8928 women (2018)</li> <li>8928 women (2019)</li> <li>12,492 women (2020)</li> <li>12,492 women (2021)</li> </ul>	8,928 women (June 2020)	Review of training completion report	M&E and MIS data/Progress Report	Annually	Project M&E & MIS Unit		
<i>Expected Output 2: Core beneficiaries and their dependents have improved their human capital in terms of nutrition, health, education and voice</i>									
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)	<ul style="list-style-type: none"> <li>Male 90% &amp; Female 90% of 4464 HHs (2017)</li> <li>Male 90% &amp; Female 90% of 8928 HHs (2018)</li> <li>Male 90% &amp; Female 90% of 8928 HHs (2019)</li> <li>Male 90% &amp; Female 90% of 12492 HHs (2020)</li> <li>Male 90% &amp; Female 90% of 12492 HHs (2021)</li> </ul>	95.07% both for male & Female (October 2017). The progress of year 2020 will be measured at the end of year 2020	Household Survey	Study and progress report/End line Evaluation Report	End of each project cycle	Project M&E Unit and External Evaluators	\$ 165,145 (Spent till June <u>under output 2</u> in year 2020)	No abrupt price inflation during project period
2.2 % of beneficiary children 0 - 5 years old with complete immunizations	69% (2015)	<ul style="list-style-type: none"> <li>75% of 4464 HHs (2017)</li> <li>80% of 8928 HHs (2018)</li> <li>80% of 8928 HHs (2019)</li> <li>80% of 12492 HHs (2020)</li> <li>85% of 12492 HHs (2021)</li> </ul>	The progress of will be measured at the end of year 2020	Household Survey	Study and progress report	End of project cycle	Project M&E and MIS Unit and External Evaluators		





## PROJECT MONITORING AND EVALUATION PLAN

2.3 % of beneficiary children 0-5 years old with stunted growth	35.6% (2015)	<ul style="list-style-type: none"> <li>35% (2017)</li> <li>30% (2018)</li> <li>30% (2019)</li> <li>25% (2020)</li> <li>20% (2021)</li> </ul>	30% (October 2019), The progress of year 2020 will be measured at the end of year 2020	Household Survey	Study and progress report	End of project cycle	Project M&E & MIS Unit and External Evaluators		
2.4 % of beneficiary women with improved health status (self-reported) as against baseline status	Bad 6.3% Good 93.7% (2015)	<ul style="list-style-type: none"> <li>Bad 5%, Good 95% (2017)</li> <li>Bad 4%, Good 96% (2018)</li> <li>Bad 3%, Good 97% (2019)</li> <li>Bad 3%, Good 97% (2020)</li> <li>Bad 2%, Good 98% (2021)</li> </ul>	Bad 3%, Good 97% (October 2019)	Household Survey	Study and progress report	End of project cycle	Project M&E & MIS Unit and External Evaluators		
2.5 % of beneficiary women having a say in household decision making	76% (2015)	<ul style="list-style-type: none"> <li>80% (2017)</li> <li>85% (2018)</li> <li>90% (2019)</li> <li>95% (2020)</li> <li>95% (2021)</li> </ul>	93.14% new income generating activities, 92.68% availing services (November 2019)	Household Survey FGD, Case Study	Study and progress report	End of project cycle	Project M&E & MIS Unit and External Evaluators		
2.6 # of reported cases of beneficiary women being victims of violence and/or sexual oppression.	0 (2015)	<ul style="list-style-type: none"> <li>Actual of reported cases (subject to prevalence) (2017, 2018, 2019, 2020, 2021)</li> </ul>	No reported cases at the end of year June 2020	Household level data tracker/Survey	Annual progress report	Annually	Project M&E & MIS Unit		
2.7 # of training courses on different relevant issues conducted	0 (2015)	<ul style="list-style-type: none"> <li>At least 6 training courses (2017)</li> <li>At least 6 training courses (2018)</li> <li>At least 6 training courses (2019)</li> <li>At least 7 training courses (2020)</li> <li>At least 7 training courses (2021)</li> </ul>	At least 7 training courses (June 2020)	Training Report/training Data tracker /Review of Training Manual	Training report/Activity progress report	Annually	Project M&E & MIS Unit		
2.8 # of participants trained	0 (2015)	<ul style="list-style-type: none"> <li>4464 participants (2017)</li> <li>8928 participants (2018)</li> <li>8928 participants (2019)</li> <li>12,492 participants (2020)</li> </ul>	12,492 participants trained on life skill development	Review of training Report/training Data tracker	Training report/Activity progress report	Annually	Project M&E & MIS Unit		



## PROJECT MONITORING AND EVALUATION PLAN

		<ul style="list-style-type: none"> <li>12,492 participants (2021)</li> </ul>	training (June 2020)						
<i>Expected Output 3: Core beneficiary households have access to public services essential for their livelihood activities and family wellbeing</i>									
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)	<ul style="list-style-type: none"> <li>70% (2017)</li> <li>80% (2018)</li> <li>80% (2019)</li> <li>85% (2020)</li> <li>85% (2021)</li> </ul>	51% of 3564 households (June 2020)	Household survey	Survey and progress report	Baseline, mid-term and end of project	Project M&E Unit and External Evaluators	\$ 39,532 (Spent till June <u>under output 3</u> in year 2020)	
3.2 % of beneficiary households having access to financial services (disaggregated by savings facilities, loans and insurance)	Savings 3% Loan 5% (2015)	<ul style="list-style-type: none"> <li>Savings 99%, Loan 30% of 4464 HHs (2017)</li> <li>Savings 99%, Loan 30% of 4464 HHs (2018)</li> <li>Savings 99%, Loan 50% of 4464 HHs (2019)</li> <li>Savings 99%, Loan 90% 8928 HHs (2020)</li> <li>Savings 99%, Loan 60% 12,492 HHs (2021)</li> </ul>	<p>Savings 100% of 12,492 HHs (June 2020), Access to loan will be measured at the end of year 2020 through internal result assessment.</p> <p>8928 (October 2019) &amp; latest updates will be made at the end of year 2020</p>	Household survey	Survey and progress report review	Annually	Project M&E & MIS Unit and External Evaluators		
3.3 # of contacts established between service providing agencies and disadvantaged women	0 (2015)	<ul style="list-style-type: none"> <li>4464 (2017)</li> <li>8928 (2018)</li> <li>8928 (2019)</li> <li>12,492 (2020)</li> <li>12,492 (2021)</li> </ul>		Household survey/Assessment	Survey and progress report review/ M&E & MIS data tracker	Annually	Project M&E & MIS Unit		
<i>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</i>									
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



## PROJECT MONITORING AND EVALUATION PLAN

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)	<ul style="list-style-type: none"> <li>3100,000 (2018)</li> <li>3100,000 (2019)</li> <li>5278,000 (2020)</li> <li>5278,000 (2021)</li> </ul>	3669,500 (June 2020)	Household Survey, FGD, KII	Survey and progress report	End of project	Project M&E & MIS Unit and External Evaluators	\$ 2,342 (Spent till June <u>under output 4</u> in year 2020)	
4.2 % of rural community households having better usage of targeted public assets	0 (2015)	<ul style="list-style-type: none"> <li>60% (2018)</li> <li>60% (2018)</li> <li>60% (2019)</li> <li>70% (2020)</li> <li>70% (2021)</li> </ul>	Progress will be measured at the end of year 2020	Household Survey, FGD, KII	Survey and progress report	End of project	Project M&E & MIS Unit and External Evaluators		
4.3 # of workers employed in project public works schemes.	0 (2015)	<ul style="list-style-type: none"> <li>4464 (2017)</li> <li>8928 (2018)</li> <li>8928 (2019)</li> <li>12,492 (2020)</li> <li>12,492 (2021)</li> </ul>	12492 (June 2020)	Project Document Review	Project M&E & MIS	Annually	Project M&E & MIS Unit		
4.4 # of workdays provided in labour intensive public works schemes	0 (2015)	<ul style="list-style-type: none"> <li>1959,696 (2017)</li> <li>4,017,600 (2018)</li> <li>4,017,600 (2019)</li> <li>4974372 (2020)</li> <li>5200,000 (2021)</li> </ul>	4421,684 (June 2020)	Project Document Review	Project M&E & MIS	Annually	Project M&E & MIS Unit		
4.5 # of local communities benefiting at least one public work scheme	0 (2015)	<ul style="list-style-type: none"> <li>124 UPs (2017)</li> <li>124 UPs (2018)</li> <li>178 UPs (2019)</li> <li>223 UPs (2020)</li> <li>223 UPs (2021)</li> </ul>	223 UPs (June 2020)	Project Document Review	Project M&E & MIS	Annually	Annually		

*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)	<ul style="list-style-type: none"> <li>200 (2017)</li> <li>700 (2018)</li> <li>1500 (2019)</li> <li>1500 (2020)</li> <li>2500 (2021)</li> </ul>	1745 (June 2020)	Project Document Review	M&E & MIS data	Annually	Project M&E & MIS Unit	\$ 11,138 (Spent till June <u>under output 5</u> in year 2020)	
5.2 % of such public assets operational and maintained one year after completion	0 (2015)	<ul style="list-style-type: none"> <li>95% of 200 (2017)</li> <li>95% of 700 (2018)</li> <li>95% of 1500 (2019)</li> <li>95% of 1500 (2020)</li> <li>95% of 2500 (2021)</li> </ul>	Progress will be measured at the end of year 2020	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)	<ul style="list-style-type: none"> <li>200 (2017)</li> <li>200 (2018)</li> <li>200 (2019)</li> <li>400 (2020)</li> </ul>	300 (October 2019), latest progress will be measured	Project Document Review	M&E & MIS Data	Annually	Project M&E & MIS Unit		



## PROJECT MONITORING AND EVALUATION PLAN

		<ul style="list-style-type: none"> <li>500 (2021)</li> </ul>	at the end of year 2020						
<i>Expected Output 6: Local government has capacity to implement social transfer projects with accountability, transparency, gender sensitivity and pro-poor approach</i>									
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)	<ul style="list-style-type: none"> <li>60% of 4464 HHs (2017)</li> <li>60% of 8928 HHs (2018)</li> <li>60% of 8928 HHs (2019)</li> <li>60% of 12492 HHs (2020)</li> <li>60% of 12492 HHs (2021)</li> </ul>	Progress will be measured at the end of year 2020	Household surveys, PM&E Tools	Survey and progress reports	Mid-term and at end of project	Project M&E & MIS Unit and External Evaluators	\$ 61,710 (Spent till June <u>under output 6</u> in year 2020)	
6.2 Percentage of local government institutions sensitive to inclusiveness (including gender aspects) and able to make pro-poor plans	38% (2015)	<ul style="list-style-type: none"> <li>60% (2017)</li> <li>70% (2018)</li> <li>70% (2019)</li> <li>75% (2020)</li> <li>75% (2021)</li> </ul>	Progress will be measured at the end of year 2020	LGI Capacity Survey	Survey and progress reports	Mid-term and at end of project/ Annually	Project M&E & MIS 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)	<ul style="list-style-type: none"> <li>Planing-60%, Supervision-80%; Record keeping-80% (2017)</li> <li>Planing-60%, Supervision-80%; Record keeping-80% (2018)</li> <li>Planing-70%, Supervision-80%; Record keeping-80% (2019)</li> <li>Planing-90%, Supervision-95%; Record keeping-95% (2020)</li> </ul>	Progress will be measured at the end of year 2020	LGI Capacity Survey	Survey and progress reports	Annually, Mid-term and at end of project	Project M&E Unit and		



## PROJECT MONITORING AND EVALUATION PLAN

6.4 # of disadvantaged women provided with follow-up and counseling for sustainable livelihoods	0 (2015)	<ul style="list-style-type: none"> <li>Planing-90%, Supervision-95%; Record keeping-95% (2021)</li> <li>4464 (2017)</li> <li>4464 (2018)</li> <li>8928 (2019)</li> <li>8928 (2020)</li> <li>12,492 (2021)</li> </ul>	8,928 (June 2020)	Document Review	M&E & MIS	Annually	Project M&E & MIS Unit		
6.5 # of participatory meetings and exercises organized by local government institutions	0 (2015)	<ul style="list-style-type: none"> <li>1500 (2017)</li> <li>1500 (2018)</li> <li>2500 (2019)</li> <li>3490 (2020)</li> <li>3490 (2021)</li> </ul>	2,540 (June 2020)	Document Review	M&E & MIS	Quarterly	UPs and Partner NGOs and Project M&E Unit		
6.6 # of local government representatives/officials trained		<ul style="list-style-type: none"> <li>1612 (2017)</li> <li>1612 (2018)</li> <li>3224 (2019)</li> <li>3620 (2020)</li> <li>4511 (2021)</li> </ul>	3,296 (June 2020)	Document Review	M&E & MIS	Annually	UPs and Partner NGOs and Project M&E Unit		

### COVID-19 Output: Enhanced knowledge and skill of SWAPNO beneficiaries to protect from COVID-19 and restored their livelihoods in post COVID-19 situation

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
1. # of safety kits distributed among beneficiaries and communities	0 (March 2020)	197,928 hygiene kits (2020)	71,200 hygiene kits (June 2020)	Quarterly progress report/document review	M&E Tools/beneficiary database/tracker s/progress report	Quarterly	Partner NGOs, District Team and Project M&E Unit	\$ 46,862 (Spent till June <u>under COVID output</u> in year 2020)	Community Health, Safety and Working Condition during COVID-19 pandemic
2. # of awareness raising materials printed & distributed	0 (March 2020)	94,500 materials by (2020)	94,500 awareness development materials (June 2020)	Quarterly progress report/document review		Quarterly	DO		
3. # of people aware through community-level Loudspeaker Announcement	0 (March 2020)	900,000 people by (2020)	870,000 people as of June 2020	Quarterly progress report/document review	DO	Quarterly	DO		
4. # of people benefited through hand-washing demonstration sessions	0 (March 2020)	23,000 people (2020)	22,989 people as of June 2020 5,828 households as of June 2020	Quarterly progress report/document review	DO	Quarterly	DO		



## PROJECT MONITORING AND EVALUATION PLAN

5. # of poor and extreme poor household got food packages	0 (March 2020)	<ul style="list-style-type: none"> <li>14880 households<sup>2</sup> (2020)</li> </ul>	6,064 households as of June 2020	Quarterly progress report/document review	DO				
6. # of poor and extreme poor household got cash grants support		<ul style="list-style-type: none"> <li>6,000 households (2020)</li> </ul>		Quarterly progress report/document review	DO	Quarterly	DO		
<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) no a1) 0 a2) 0 (2015)	<ul style="list-style-type: none"> <li>a) Yes, a1) 4464 a2) 4464 (2017)</li> <li>a) Yes, a1) 8928 a2) 8928 (2018)</li> <li>a) Yes, a1) 8928 a2) 8928 (2019)</li> <li>a) Yes, a1) 12492 a2) 12492 (2020)</li> <li>a) Yes, a1) 12492 a2) 12492 (2021)</li> </ul>	a) Yes, a1) 12,492 a2) 12,492 (June 2020)	Household Survey/Assessment Report/Beneficiary Data tracker	Annual Project Progress Report	Annually	Project M&E & MIS 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) no b1) 0 b2) 0 (2015)	<ul style="list-style-type: none"> <li>b) Yes, b1) 4464 b2) 100 (2017)</li> <li>b) Yes, b1) 8928 b2) 600 (2018)</li> <li>b) Yes, b1) 8928 b2) 600 (2019)</li> <li>b) Yes, b1) 12492 b2) 600 (2020)</li> <li>b) Yes, b1) 12492 b2) 600 (2021)</li> </ul>	b) Yes, b1) 12,492 b2) 200 (June 2020)	Implementation information recorded in M&E/Beneficiary Data tracker	Annual Project Progress Report	Annually	Project M&E & MIS 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) no b1) 0 b2) 0 (2015)	<ul style="list-style-type: none"> <li>TBD</li> </ul>	TBD	TBD	TBD	TBD	TBD		

<sup>2</sup> Sometime double counting made on same household since COVID-19 support provided by different donor with different time.



## PROJECT MONITORING AND EVALUATION PLAN

<b>Key Result 1 (2020): SWAPNO beneficiaries' households have improved their poverty status</b>							
Indicators	Baseline (Year)	Target (M/Year)	Progress Against Target (M/Y)*	Evidence (Data sources/Name of Document/Website, etc)			
<b>Key result 1: SWAPNO beneficiaries are employed and earning regular income</b>				Full Title	Date of Publication	Author	Link (if available)
1.1) # of SWAPNO beneficiaries employed in public asset maintenance work and earning regular income.	8928 (12/2019)	3564 (December 2020)	3564 (June 2020)	Bi-annual Progress Report submitted to Marico (January – June 2020)	July 2020	N/A	N/A
1.2) # of SWAPNO beneficiaries provided with # of days of employment for public assets maintenance work;	8928 (12/2019) 3937,248 workdays (12/2019)	<ul style="list-style-type: none"> <li>3564 beneficiaries (December 2020)</li> <li>1037,124 workdays (December 2020)</li> </ul>	484,436 workdays (June 2020)	Bi-annual Progress Report submitted to Marico (January – June 2020)	July 2020	N/A	N/A
1.3) % of SWAPNO beneficiaries of 3 <sup>rd</sup> cycle engaged in Income Generating Activities (IGAs) other than public works	95.63% of 2 <sup>nd</sup> cycle (10/2019)	95.63% of 3 <sup>rd</sup> cycle (December 2020)	Progress will be measured at the end of year 2020 through internal result assessment.	N/A	N/A	N/A	N/A
<b>Key Result 2 (2020): SWAPNO beneficiaries' households have food security</b>							
2.1) % of SWAPNO beneficiaries' households have reached to food secure from severe, moderate and mild food insecure status as per HFIAS <sup>3</sup> scale	Food secure-90% (June 2018)	Food secure-90% (December 2020) of 3 <sup>rd</sup> cycle	Will be measured by internal result assessment at the end of year 2020	N/A	N/A	N/A	N/A

<sup>3</sup> For comprehensive review of HIAFS 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

<i>Key Result 3 (2020): SWAPNO beneficiaries have access to digital financial service</i>							
3.1 # of SWAPNO beneficiaries have active financial accounts with digital financial service providers;	4680 beneficiaries Bank Asia-2952; bKash-864; Rocket-648; Post office-216 (12/2019)	3564 Beneficiaries (December 2020)	3,564 Beneficiaries (June 2020)	Bi-annual Progress Report submitted to Marico (January – June 2020)	July 2020	N/A	N/A
3.2 % of SWAPNO beneficiaries accessing financial services (savings, financial transaction, credit) other than wage payments;	98% of 8928 (12/2019)	98% of 3,564 (December 2020)	Will be measured by an internal result at the end of year 2020	N/A	N/A	N/A	N/A





## 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 (2015): 8928	8928 (2019)	3,564 (December 2020)	3,564 (June 2020)	Bi-annual Progress Report submitted to Marico (January – June 2020)	July 2020	N/A	N/A
1.2.1 # of full-time equivalent jobs created for women 15 or more years old (1.1.1.A.1.1)	8928 (2019)	3,564 (December 2020)	3,564 (June 2020)	Bi-annual Progress Report submitted to Marico (January – June 2020)	July 2020	N/A	N/A



## 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	Extreme poverty rate 28% (June 2017); Poverty gap-47% (June 2017) Squared poverty gap - 24%;	TBA	TBA	TBA	TBA	TBA	TBA
3.1b Percentage of population in severe multi-dimensional poverty, national, by location	MPI Headcount Poor (H) -- 61% (2015);	TBA	TBA	TBA	TBA	TBA	TBA





## PROJECT MONITORING AND EVALUATION PLAN

Evaluation/Study/Survey Title	UNDP Strategic Plan Outcome	Partners (joint evaluation)	Evaluation M&E sioned by (if not UNDP)	Type of Evaluati on/Study / Survey	Planned Evaluation/Study/Survey Starting Date (Month/Year)	Planned Evaluation/Study/Survey Completion Date (Month/Year)	Estima ted Cost	Provisiona l Source of Funding	ComM&Esi oned to external firm/consult ant
End line evaluation of 1 <sup>st</sup> 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	October 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	April 2018	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	March 2019	US\$ 94000	UNDP Regional Hub and Project Budget	No
Baseline Survey 1 <sup>st</sup> Cycle	SP Outcome 1: Growth and development are inclusive and sustainable, incorporating productive capacities	Ministry of Local Government, Rural Development and Cooperatives	N/A	Household Survey	August 2015	May 2016	US\$ 35,000	DSS innovation fund	Yes



## PROJECT MONITORING AND EVALUATION PLAN

	that create employment and livelihoods for the poor and excluded								
<b>e-Payment Pilot</b>	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	July 2017	US\$ 25000	Project Budget	No
<b>End line Survey- 2<sup>nd</sup> Cycle</b>	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	May 2019	Nov 2019	US\$ 60,000	Project Budget	Yes
<b>Baseline Survey- 3<sup>rd</sup> Cycle</b>	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	HDRC	Household survey	November 2019	May 2020	US\$ 50,000	Project Budget	Yes
<b>Study on National Micro-insurance</b>	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	Birla Management Institute on India	Pilot Study	March 2020	June 2020	US\$ 60,000	Project Budget	Yes



## PROJECT MONITORING AND EVALUATION PLAN

<b>Study on Market Needs Assessment and Training Needs Assessment</b>	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	Consultants	Household Survey	January 2020	March 2020	US\$ 15,000	Project Budget	Yes
<b>Survey (baseline) on Digital Financial Inclusion knowledge and experience</b>	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	Household survey	June 2020	August 2020	US\$ 5000	Project Budget	No
<b>Internal Result Study/Assessment</b>	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	Household survey	October 2020	December 2020	US\$ 5000	Project Budget	No

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### 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"> <li>▪ Project implementation will not be completed within stipulated time;</li> <li>▪ Time extension may require</li> </ul>	<ul style="list-style-type: none"> <li>▪ The project will closely monitor the political situation and develop a contingency plan articulating response to the political and social dynamics.</li> <li>▪ The project will coordinate with other similar donor funded programs to initiate counter measure.</li> </ul>
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"> <li>▪ Beneficiaries may lose productive assets especially livestock;</li> <li>▪ Living house of beneficiaries damage;</li> <li>▪ Achievement of the project objectives will hamper</li> </ul>	<ul style="list-style-type: none"> <li>▪ SWAPNO will include disaster risk reduction (DRR) and climate change adaptation measures;</li> <li>▪ Selection of multiple livelihood activities for beneficiaries to cope with natural disaster;</li> <li>▪ Beneficiary will develop a contingency livelihood plan to cope with natural disaster;</li> <li>▪ Interventions and selection of public assets that can reduce disaster risks locally.</li> </ul>
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"> <li>▪ Job placement and wage employment of beneficiaries at local level will hamper;</li> </ul>	<ul style="list-style-type: none"> <li>▪ Strong advocacy with private sector, liaison and involvement of the private sector;</li> <li>▪ Carefully assess market demand for job placement;</li> <li>▪ Identifying progressive enterprises to lead private sector engagement could create a bandwagon effect for others to follow suit;</li> <li>▪ Develop multiple livelihoods plan for beneficiaries</li> </ul>
Local Government Institutions are constrained by limited resources and complex business procedures	Operational	P=2, I=3	<ul style="list-style-type: none"> <li>▪ Delivery of planned activities may suffer time lag;</li> <li>▪ Beneficiary women may not get wage in time;</li> </ul>	<ul style="list-style-type: none"> <li>▪ Capacity development, including inspirational examples set by best practices and role models, would give impetus to local project implementation;</li> <li>▪ Partnerships with local NGOs to take on project responsibilities will ease the burden on Ups;</li> </ul>

Description of Risk	Type	Probability and Impact*	Consequences	Proposed countermeasures
				<ul style="list-style-type: none"> <li>▪ Develop activity delivery plan considering complex business procedures of Local Government Division</li> </ul>
Block grant funds are withdrawn, but not used for any scheme or used for ineligible unapproved scheme	Fiduciary	P=3, I=3	<ul style="list-style-type: none"> <li>▪ SWAPNO will fail to attain optimum project result</li> <li>▪ UNDP credibility in use of financial resources will suffer</li> </ul>	<ul style="list-style-type: none"> <li>▪ Three bank account signatories</li> <li>▪ Instructions to banks to allow withdrawal of a maximum amount at a time, in accordance with Operational Manual provisions</li> <li>▪ Frequent reconciliation of bank statements vis-à-vis UP cash book and scheme site inspection</li> </ul>
Market distortion by procuring goods and services	Fiduciary	P=1, I=4	<ul style="list-style-type: none"> <li>▪ Credibility of UNDP in use of financial resources will suffer;</li> <li>▪ Project procurement may distort market and induce corruption;</li> </ul>	<ul style="list-style-type: none"> <li>▪ Project will strictly adhere to UNDP procurement policy;</li> <li>▪ All procurements will be done through UNDP procurement unit;</li> <li>▪ 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)</li> </ul>
UP cash books and/or supporting registers not properly maintained by UP	Fiduciary	P=4, I=3	<ul style="list-style-type: none"> <li>▪ SWAPNO will fail to attain project results related to LGI capacity strengthening</li> <li>▪ Credibility of UNDP in use of financial resources will suffer</li> </ul>	<ul style="list-style-type: none"> <li>▪ SWAPNO to impart continuous on-the-job coaching of UP Secretaries, as well as classroom training as required</li> <li>▪ Peer training of weaker UPs by outstanding UP Secretaries (best practitioners)</li> </ul>
Fund mismanagement by Union Parishads can breach beneficiaries' trust	Fiduciary	P=2, I=4	<ul style="list-style-type: none"> <li>▪ Possible mistargeting, resulting in leakage;</li> <li>▪ Project may fail to achieve intended result;</li> <li>▪ Credibility of UNDP will suffer</li> </ul>	<ul style="list-style-type: none"> <li>▪ SWAPNO's strictly adheres to its Internal Control Framework that includes strong prevention, detection and deterrence instruments by financial monitoring team;</li> <li>▪ Digital payments are made directly into the beneficiaries' bank accounts.</li> <li>▪ SWAPNO has already set up a hotline for redressing grievances for the beneficiaries.</li> </ul>
Eligible women forced to pay to	Fiduciary	P=1, I=2	<ul style="list-style-type: none"> <li>▪ Possible mistargeting, resulting in</li> </ul>	<ul style="list-style-type: none"> <li>▪ Constant involvement and surveillance by UNDP District</li> </ul>



Description of Risk	Type	Probability and Impact*	Consequences	Proposed countermeasures
Union Parishad's representatives to be considered for SWAPNO beneficiaries			leakage; ▪ Credibility of project to beneficiary will suffer; ▪ Achievement of progame achievement will be hampered;	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	▪ Breach of trust vis-à-vis poor project beneficiaries ▪ SWAPNO will fail to attain optimum project result through leakage ▪ Credibility of UNDP will suffer	▪ 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.
Community Health, Safety and Working Conditions during COVID-19 pandemic	Operational	P=1, I=1	▪ Possible health risks of COVID-19 infection because of human interaction.	▪ The project has taken proper risk mitigation strategy as per the guideline provided by WHO and GoB. ▪ During the delivery of awareness message, the project personnel were used personal protection kits and maintained proper social distance while holding small group (4- 5 beneficiaries) discussion. ▪ The project used mobile and WhatsApp for remote monitoring of the activities.
Pollution Prevention and Resource Efficiency during COVID-19 emergency response	Operational	P=1, I=1	▪ Possible risk of generation of non-hazardous waste since project has distributed masks during COVID-19 pandemic. ▪ During COVID-19 it will require more water for repeated hand washing and personal hygiene.	▪ During awareness session, the project personnel have sensitised beneficiaries on disposal of masks and appropriate use of water.

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

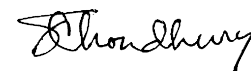
  
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 Local Government Division

**Strengthening Women's Ability for Productive New Opportunities (SWAPNO) Project**  
**United Nations Development Programme (UNDP) Bangladesh and promote workplace**  
**Revised Gender Action Plan (Jan -December 2020)**

Actions	Person/Unit Responsible	Timeline	Proposed Indicator
<b>Outcome1:</b> Increased opportunities, especially for women and disadvantaged groups to contribute to and benefit from economic progress.			
<b>Output 1.1:</b> Core beneficiary household are able to protect their food security and livelihoods post project			
<b>Activity. 1:</b> Training, monitoring & counselling to women beneficiaries	SWAPNO team, NGOs, LGD	Jan-December 2020	Staffs of Partner NGOs received training on SWAPNO activities and monitored activities accordingly
<b>Activity :1.2:</b> Organize TOT on livelihoods Skills training for resource person of different trade	E&E. GSS. DO team	November	80 Resource persons will be received TOT on different trade
<b>Activity :1.2.1:</b> Organize Livelihoods Skills training for women beneficiaries to operate viable IGAs/ micro enterprise.	E&E specialist & GSS, SWAPNO FOs	November 2020- January 2021	3564 women beneficiaries will be received livelihoods skills training as per MOS & TNA
<b>Output 2:</b> Core beneficiaries are their dependents have improved their human capital in term s of nutrition, health education and voice			
<b>Activity :2.1.:</b> 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	3564 women beneficiaries received 7 key life skills including Gender Development and Rights and entitlement

*Shondhury*

Actions	Person/Unit Responsible	Timeline	Proposed Indicator
<b>Activity:2.4:</b> Develop Behavioral Change Commutation (BCC) materials on women empowerment issues for awareness raising	GSS & Communication officer, FOs	Jan-February, 2020	No. BCC material developed and distributed to awareness creation
<b>Output -3: Beneficiary household have access to public services essential for their livelihood activities and family wellbeing</b>			
<b>Activity 3.4</b> 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	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
<b>Activity 3.5:</b> Orientation to Standing committee & UDMC on Gender based DRR & CAA	DRR consultant GSS	November- December 2020	Standing committee and UDMC will received on Gender based DRR & CAA
<b>Output -4:</b> 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.			
<b>Activity: 4.2</b> Engages standing committee on family dispute resolution women and child welfare for monitoring and hand holding support to beneficiaries	GSS & FOs, LGD	Dec 2020-April-2021	Meeting held with 99 standing committee on family dispute resolution women and child welfare
<b>Activity :4.3:</b> Develop questionnaires and conduct internal survey on GBV and SHAA and SEA	M&E officer, Research GSS, FOs, Union	November- December	Survey will conduct and identify the and gaps on GBV, SHAA and SEA



Actions	Person/Unit Responsible	Timeline	Proposed Indicator
	facilitators/ SWAPNO team		
<b>Activity: 4.4:</b> Development of module on Prevention of Violence Against Women (VAW)	August, 2020	GSS & Com officer	Module developed & field tested
<b>Activity: 4.5</b> TOT on Prevention of Violence Against Women (VAW) to Staffs of PNGOs	September-October	GSS & FO	177 PNGOs staff received TOT and enhance knowledge & Skills on Violence Against Women (VAW)
<b>Activity :4.6</b> Facilitate and motivate standing committee on family dispute resolution women and child welfare are motivated to address VAW and SHAA & SEA	November-December, 2020	GSS & SWAPNO team	Standing committee on family dispute resolution women and child welfare will be motivated to address VAW and SHAA & SEA and can take necessary action
<b>Activity: 4.7:</b> Counselling & disseminate messages to SWAPNO women beneficiaries & communities on GBV and SHAA and SEA	Continues process	Union worker & project officer of PNGOs	Union worker of SWAPNO disseminating messages on GBV and SHAA and SEA so that WB and their communities become aware and take necessary action
<b>Activity :4.8:</b> Develop reporting format to know the status of GBV and SHAA and SEA	September 2020	GSS, MIS, M&E and SWAPNO team	Form developed and practicing in the field to know the status of GBV and SHAA and SEA
<b>Activity :4.9:</b> Observe different event jointly (like as International women's day, 16 days Activism)	SWAPNO project	Jan-Dec, 2020	Organised joint program with UNDP CO & others UN agency.
<b>Activity 4. 10:</b> Counselling on COVID -19 (before, during & after) to SWAPNO women beneficiaries and community	April-December, 2020	SWAPNO field office team	Messages disseminating for awareness creation on COVID -19 to WB and community.

**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

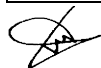
**Abbreviation:** GSS: Gender and Social Development Specialist E&E: Enterprise & Employment Specialist. FOs: Field Offices.

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

## Revised Communication Action Plan (Jan – Dec 2020)

<u>Target Audience</u> (Ranked by Importance; highlights contacts already made)	<u>Communication Activities &amp; Tools</u> (How best to reach your respective target audiences with key messages?)	<u>Timing</u> (When is the activity due or how often?)	<u>Expected Result/Indicator of achievement</u> (for each tool chosen)	<u>Responsible CO Unit/Person</u> (And supporting unit/persons if any)
General Public	<ul style="list-style-type: none"> <li>• Social Media: At-least two Facebook posts monthly. Highlighting beneficiaries and works and events.</li> <li>• National Dailies: Articles in newspapers as per major events and partnerships.</li> <li>• SWAPNO Website: Two blog posts per month, weekly update on project progress.</li> </ul>	Q1- Q4	Promotion of SWAPNO project activities and achievements	<ul style="list-style-type: none"> <li>• Communication officer</li> </ul>
Donors and partners	<ul style="list-style-type: none"> <li>• Quarterly Monitoring Report.</li> <li>• Biannual and annual activity report</li> <li>• Quarterly financial report</li> </ul>	Q1 - Q4	Continuous updates on activities and results and make changes as per suggestions	<ul style="list-style-type: none"> <li>• Project Manager</li> <li>• Communication Officer</li> </ul>
Project beneficiaries, community people, general public	<ul style="list-style-type: none"> <li>• Awareness raising posters &amp; leaflets on COVID-19</li> <li>• SWAPNO website &amp; social media update on COVID-19</li> <li>• Media releases, news media partnership with print and electronic media</li> <li>• Documented evidence from SWAPNO, for example impact stories from project beneficiaries</li> </ul>	Q2-Q3	Promotion of SWAPNO initiatives regarding COVID-19 response	<ul style="list-style-type: none"> <li>• Communication officer</li> </ul>

<p>Community based organisations working on Agriculture value chain, Project beneficiaries, NGOs working on education, livelihoods skills development and employment programmes, (union, upazila), NGO federation.</p>	<ul style="list-style-type: none"> <li>• BCC materials on SWAPNO Agriculture value chain</li> <li>• Video documentation on new initiatives (Hydroponic technology)</li> <li>• Video documentation of formal sector employment</li> <li>• Documented evidence from SWAPNO, for example case stories of individual successes and on women learning non-traditional trades,</li> <li>• Media releases, news media partnership with print and electronic media</li> </ul>	<p>Q3-Q4</p>	<p><b>Advocacy Issues</b></p> <ul style="list-style-type: none"> <li>• Promote SWAPNO Agriculture value chain to increase awareness of modern agricultural techniques</li> <li>• Promote vocational skills training at local level to increase awareness of existing vocational skills programmes and institutions</li> <li>• Nutritional campaign to encourage better nutritional choices</li> </ul>	<ul style="list-style-type: none"> <li>• Project CO</li> <li>• Project Enterprise development and employment specialist</li> </ul>
<p>General Public, donors and stakeholders through short documentaries</p>	<p>Video documentaries capturing the following processes:</p> <ul style="list-style-type: none"> <li>• SWAPNO beneficiary selection process</li> <li>• SWAPNO entire process documentation</li> <li>• SWAPNO nutritional campaign</li> <li>• success stories of beneficiaries</li> </ul>	<p>Q4</p>	<p>Showcasing SWAPNO innovations through video documentaries</p>	<ul style="list-style-type: none"> <li>• Project CO</li> </ul>



## Resource Status SWAPNO 22 Nov

Project	Output	Fund	Donor	ASL	Opening Cash Ba	Revenue Collecte	Future Due 202	Total Revenue	Current Year Budget	Next Year Bud	Total Budget	Over-under budg
81623	90809	4000	12	610,467.00	-	-		610,467.00	200,000.00	410,467.00	610,467.00	-
81623	90809	4000	555	-	-	-		-	-	-	-	-
81623	90809	30000	555	-	1,169,515.03	1,096,335.70	1,133,685.73	3,399,536.46	1,590,927.00	1,730,046.00	3,320,973.00	78,563.46
81623	90809	30000	12270	-	56.02	-	-	56.02	-	-	-	56.02
81623	90809	30000	12665	-	193.50	-	-	193.50	-	-	-	193.50
81623	90809	30000	12935	-	0.09	-	-	0.09	-	-	-	0.09
81623	90809	30000	13182	-	37.46	205,369.50	104,293.25	309,700.21	97,530.00	212,170.21	309,700.21	0.00
				610,467.00	1,169,802.10	1,301,705.20	1,237,978.99	4,319,953.29	1,888,457.00	2,352,683.21	4,241,140.21	78,813.08