Clearance Certification

Project Document (AWP)
or
Project/Budget Revision

SHORT TITLE : Social Protection Support Programme (SPPS) Project

PROJECT NUMBER: _____ **Award ID: 00080824** **Project ID: 00090394**

(I) SUBMITTING PROGRAMME MANAGER : Ashekur Rahman

I have checked, and hereby certify, the following:

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

Signature: _____ Date: 19·1·2020

Ashekur Rahman, Head of Poverty and Urbanization UNDP,CO/BD

(II) CLUSTER HEAD :

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

Signature: _____ Date: 20/1/20

Khurshid Alam, Assistant Resident Representative, UNDP

(III) Business Development & Partnership CLUSTER:

CLEARANCE FROM DESK OFFICER:	CLEARANCE FROM ARR:
[ ] I have verified the attached submission and confirm that this PID/AWP/budget revision is in accordance with existing rules. [ ] Justification for return	Recommendation for approval
Signature: _____ 23/01/2019 Date:	Signature: _____ Date: 12.02.2020
Recommended/Approved by DRR	Approved by RR 13/2/20

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.

[handwritten annotations in margin: Multi-year award not align with the project budget. 06.02.2020 - version of multi-year are ... than the corrected ... Attestul 06.02.2020]

United Nations Development Programme
Budget revision- "N"

UNDAF Outcomes(s)/Indicators(s) *(Link to UNDAF outcome. If no UNDAF leave blank)*	[UNDAF CPD 2 / BGD OUTCOME 55] Develop and implement improved social policies and programmes that focus on good governance, reduction of structural inequalities and advancement of vulnerable individuals and groups
Expected Outcome(s)/Indicator(s): *(CPAP outcomes linked to the MYFF goal and service line)*	[SDG Goal 1] End Poverty in all its forms everywhere [SDG Target 1.3] Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable [SDG Goal 5] Achieve gender equality and empower all women and girls [SDG Target 5.4] Recognize and value unpaid care and domestic work through the provision of public services, infrastructure and social protection policies and the promotion of shared responsibility within the household and the family as nationally appropriate [SDG Goal 10] Reduce inequality within and among countries [SDG Target 10.4] Adopt policies, especially fiscal, wage and social protection policies, and progressively achieve greater equality
Expected Output(s) /Annual Targets: *(CPAP outputs linked to the above CPAP outcome)*	[2.3] The Government has the capacity to develop policies and carry out sectoral and geographical interventions in districts where inequality of progress is evident
Implementing partner:	General Economic Division (GED), Planning Commission and Cabinet Division
Responsible parties:	General Economic Division (GED), Planning Commission and Cabinet Division

Brief Description:

The Social Protection Policy Support (SPPS) Programme response to deficiencies in the existing social protection system and a need for system reconfiguration. It will draw on the National Social Protection Strategy, currently in the final stages of preparation, which provides a functional entry point for affecting changes in the wider social protection system via better governance and oversight of the system.

The programme has two components: (1) Governance of social protection, with the purpose of ensuring better governance of social protection by helping to build coordination, M&E and reporting functions while strengthening research and analysis capacities in order to build more effective evidence base for effective policy development; (2) Stronger Social Protection System with the purpose of developing a modern social protection infrastructure capable of supporting a nationally integrated delivery system for reliable, transparent, and developmental GoB social transfers and promote linkages to ensure effective coordination. The two SPPS components will function alongside a piloting delivery component (outlined in a separate Project Document) that will enable testing and learning and inform social protection strategy and policy through field-based evidence. The intervention will be implemented by GED and the Cabinet Division in partnership with UNDP over a four-years cycle.

Programme Period: *1 January 2014 – 30th June 2020* **Programme Component:** **Project Title:** *Social Protection Policy Support (SPPS) Programme.* **Award ID: 00080824,** Project ID: **00090394** Project Duration: *2014-2020* Management Arrangement: *National Implementation*	**Summary of UNDP and Cost-Sharing Inputs** [as per attached budget]

	Previous Code 'M'	Revised Code 'N'	Increase/ Decrease
TRAC: 1	335,743	525,794	190,051
DFID:	3,145,477	3,145,477	0
DFAT:	2,236,888	2,236,888	0
Unfunded Budget:	1,333,564	1,143,513	190,051
Total Budget:	**$ 7,051,672**	**$ 7,051,672**	**0**

Justification for Budget Revision:

The Budget has been revised due to received TRAC allocation of $190,051 However, the total project budget has not been increased or decreased for this budget revision.

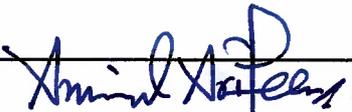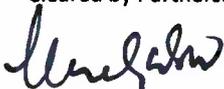**Md. Faizul Islam**
National Project Director
Social Security Policy Support Programme
General Economics Division, Planning Comission
Government of the People's Republic of Bangladesh

Agreed by: (*National Project Director*): _____ Date: _____

Agreed by (UNDP): _____ Date: _____

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UNDP Bangladesh
2020 Annual Work Plan (AWP) Review Checklist

</div>

Award ID: 0080824　　　**Project ID: 00090394**　　　**Title: SPPS Programme**

	Format and General Issues:	Yes	No	N/A
1	Submitted AWP is prepared in Standard Prescribed Format including AWP cover page	x		
2	Atlas codes correctly mentioned (Award ID, Project ID, and Project title, Donor, Account, Fund etc.)	x		
3	AWP Planning meeting conducted	x		
4	Minutes of the Appraisal/Review meeting attached	x		
5	Annual/Mid year Review Meeting conducted	x		
6	Annual HR , Procurement and Communications plans are prepared and attached with AWP	x		
7	Resources are available to support the AWP	x		
8	AWP is approved by the Implementing Partner, if applicable	x		
9	AWP is endorsed/agreed by the Project Board/Steering Committee, if applicable	x		
10	Signature of the Project Manager/NPD available in the AWP	x		

	Results Related Issues:	Yes	No	N/A
1	The AWP reflects overall priorities of the year	x		
2	The activities are clearly defined and approved by appropiate authority (indicate what exactly will be done, to the point with expected timelines by quarter)	x		
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	x		
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)	x		
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	x		
7	A one page summary of intended/achievable results is attached	x		
8	The Outcome / Intermediate Outcomes and Outputs are correctly entered as per the language in the Results Framework	x		
9	M&E plan attached and adequately budgeted in the AWP	x		
10	Field monitoring plan attached (for field-based project only)			
11	Risk Log, Issue Log, monitoring Log updated in ATLAS and attached with AWP	x		
12	Gender Marker is attributed in ATLAS	x		
13	Lessons learned have been incorporated in the AWP, as per the last APR minutes	x		
14	Baseline, Target and Deliverables for 2020 are aligned to the Results Framework	x		
15	Baseline data for each indicater have been collected	x		
16	Annual target for each indicator has been set	x		
17	3 to 5 annual key results have been identified and attached	x		
18	The Targets and baselines are gender-disaggregated where a population group is being measured	x		
19	Articulation of results of the AWP has followed the SMART and RBM guidelines	x		
20	Assumptions and risks specific to each outcput and outcome is contextualised and clearly spelt out	x		
21	Knowledge Management has been planned and budgeted	x		
22	Generation and use of evidence – from monitoring, research and/or evaluation – has been considered	x		
23	The Budget comply with the spirit of Results Based Budgeting (RBB)	x		

	Resources Related Issues:	Yes	No	N/A
1	Total proposed budget for the AWP does not exceed approved total project budget	x		
2	The AWP budget is within the scope of the funds availability/commitment (available Cash + Commitment)	x		
4	Appropriate provisions are available according to the AWP Commisioning memo (Common cost, GMS, DPC, Communication, M&E etc.)	x		
5	Updated list of Equipment assets with the project/Programme showing UNDP assets	x		
6	The summary page reflects the resources	x		

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

Submitted by the Project: _(signature)_　　　　　Date:

Cleared by Programme Cluster:	Cleared by Partnerships Cluster: _(signature)_
Date:	Date: 12.02.2020 .

~~Signed by DRR/RR:~~　　　　　　　　　　　　　　　　Date:

AWP Review Checklist

Cluster Name	:	R & IG

Project ID	:	00090394	Title:	SPPS Programme

A. Format and General Issues:

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

Procurement Plan need to be revised ✓ *Done*

B. Results Related Issues:

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

C. Resources Related Issues:

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

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

Project review meeting notes to be attached 23/1/20

Review meeting notes attached 23/1/20

Multi year budget.

General and Resource Section Reviewed by	Results Section Reviewed by	Cleared by
K. N. Nair		*20/1/20*
Programme Analyst/Associate	Programme Specialist	Cluster Coordinator & ARR

Atlas Project ID: 00090394	Annual Work Plan (AWP) for 2020: Version A	
Atlas Output ID: 00080824		
Project/Programme Title:	Social Protection Policy Support Programme - SPPS	
UNDAF OUTCOME	Develop and implement improved social policies and programmes that focus on good governance,reduction of structural inequalities and advancement of vulnerable individuals and groups	
Applicable Output(s) from the UNDP Strategic Plan:	(2.1.2.2) Extent to which of policy and Existence of improved range of services provided through social protection systems to reach marginalized groups	
CPD Output 2.3:	The Government has the capacity to develop policies and carry out sectoral and geographical interventions in districts where inequality of progress is evident	

CPD Outcome indicators::
[SDG Goal 1]   End Poverty in all its forms everywhere
[SDG Target 1.3]   Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable
[SDG Goal 5]   Achieve gender equality and empower all women and girls
[SDG Target 5.4]   Recognize and value unpaid care and domestic work through the provision of public services, infrastructure and social protection policies and the promotion of shared responsibility within the household and the family as nationally appropriate
[SDG Goal 10]   Reduce inequality within and among countries
[SDG Target 10.4] Adopt policies, especially fiscal, wage and social protection policies, and progressively achieve greater equality

Expected Outputs	Planned Activities	Timeframe				Responsible Party	Funds Code	Donor	Planned Budget		Amount
Components or major interim Results of the project ; To be shown as Activities in Atla(Activities in ATLAS)	**(Detailed results to be produced for achievement of each output not to be inc. In ATLAS)**	**Q1**	**Q2**	**Q3**	**Q4**	**Responsible Party**	**Funds Code**	**Donor**	**Budget Code**	**Description**	
Better governance of social protection by strengthened coordination, M&E and reporting functions and stronger research and analysis capacities building a more effective evidence base for policy development	1.1 Establishment of permanent GoB institutional arrangements (including dedicated strategic unit) for supporting social security policy and governance									International Consultants	
										International Consultants	
										International Consultants	
Baseline: Ad hoc studies are available, no dedicated institutions in place										Local Consultants	
Indicators:	1.1.1 Social Safety Net Bangladesh Report development and result based reporting	x				UNDP	4000	TRAC	71200	International Consultants	38,500
Permanent institutional arrangement for supporting social protection policy and governance established						UNDP	30000	DFAT	71200	International Consultants	
# of meetings of inter-ministerial committee on social protection	1.1.2 Gender Diagnostic background for NSSS in preparation of NSSS Gender strategy									International Consultants	
Standing database / repository of programmes and analytical inputs maintained		x				UNDP	30000	DFAT	71300	Local Consultants	7,753
Micro-simulation model for ex ante policy analysis and research developed	1.1.3 Non-expendable equipment									Furniture and Office Equipment	
Reviews and analyses of impact assessments for ex post policy analyses	1.1.4 GRS, gender diagnostic, NSSS budget tracking, analysis, software based system development, policy briefs reporting, infographic, abstracts, concept development and others									Local Consultants	
# of twinning arrangements set up											
# of nationally authored research reports	1.1.4 (a) Operations, admin and financial management for institutional arrangement									Local Consultants	
# of policy briefs											
# of newsletters issued	1.1.4 (b) Software Programme Designer data system development including social security related grievance redress information management for the LGD, GED and the Cabinet Division (Mahfuz)									Local Consultants	
# of government officials trained											
# of training events for policymakers and research institutions											
# of conferences, workshops and seminars held	1.1.4 (C) National consultants for research works (Gender / Urban / Communication diagnostic for NSSS and others)	x				UNDP	4000	TRAC	71300	Local Consultants	16,000
	1.1.5 Direct Project Cost (IG-RIG) (UNDP's staff salary support									Salary Costs - NP Staff	
# of parliamentary engagements strengthening social protection policy engagement	1.1.5 Direct Project Cost (IG-RIG) (UNDP's staff salary support									Salary Costs - NP Staff	
# of civil society engagements strengthening social protection policy engagement	1.1.9 NPM, NSPS, RO, CO, TO, FAO cum M&EO and others					UNDP	30000	DFAT	71400	Service Contract Individual	-
		x	x			UNDP	4000	TRAC	71400	Service Contract Individual	84,000
	1.1.10 UNDP Project Staff Travel					UNDP	30000	DFAT	71600	Travel	-
			x			UNDP	4000	TRAC	71600	Travel	1,000

Expected Outputs	Planned Activities	Timeframe				Responsible Party	Funds Code	Donor	Planned Budget		Amount
Components or major interim Results of the project ; To be shown as Activities in Atla(Activities in ATLAS)	(Detailed results to be produced for achievement of each output not to be inc. In ATLAS)	Q1	Q2	Q3	Q4	Responsible Party	Funds Code	Donor	Budget Code	Description	
	1.1.11 Govt Staff (outside all training related travel)									Travel	
	1.1.12 Office Furniture (Research Unit, SPPS SPU)					UNDP	30000	DFAT	72200	Furniture and Office Equipment	
	1.1.13 ICT Equipment & Communications									Communic & Audio Visual Equip	
	Common Services-Communications					UNDP	30000	DFAT	72400	Comm&AV	
	Communications									Comm&AV	
	1.1.14 Expendable Items									Stationery and Communication	
	1.1.16 Common Security									Contribution to CO Common Security	
	1.1.17 ICT Supplies									Information Technology Equipment/Acquis of Computer Software	
										Information Technology Equipment/Acquis of Computer Software	
	1.1.18 Office Cleaning & Messaging									Rental & Maintenance-Premises	
										Rental & Maintenance-Premises	
	1.1.19 Office Renovation & related Costs									Premises Alternations	
	1.1.9.1 Direct Project Costs - DPC (PO&MOS 5%; M&E 1%; Communication 1%; Security 1-@201; and UN Clinic 10@97; Audit @ 1000)									Premises Alternations	
	1.1.20 Vehicle Rental					UNDP	30000	DFAT	73400	Vehicle O&M/Maint.	
										Vehicle O&M/Maint.	
	1.1.21 Supplies									Stationery and Communication	
										Stationery and Communication	
	1.1.22 Miscellaneous / Sundry									Miscellaneous Expenses	
										Miscellaneous Expenses	
	1.1.23 Printing and Publication (awareness materials)					UNDP	30000	DFAT	74200	Audio Visual&Print Prod Costs	
	1.1.24 Meetings, related costs at GED, Cabinet and UNDP					UNDP	30000	DFAT	75700	Training, Workshops and Confer	-
										Training, Workshop and Confer	
	1.1.25 Materials & Goods									Materials & Goods	
	1.2 Develop plan for permanent GoB institutional arrangement for supporting social protection policy and delivery analysis									Contractual Services-Companies	
	1.3 Engagement with core Ministries and implement plan:									Training, Workshop and Confer	
	1.3.1 Preparation of conceptual framework of implementation plan / Action Plan with 35 Implementing Ministries linked to NSSS communication, Urban inclusion, and NSSS Gender									Training, Workshop and Confer	
	1.3.2 Validation workshops: Action Plan, Urban NSSS, and NSSS Gender									Training, Workshop and Confer	
	1.3.3 Consultation Workshops (2 Field based in Rangpur and Khulna; 1 National Thematic Clusters [CMC Focal Points]; and 1 CMC for policy approval)									Training, Workshop and Confer	
	1.3.4 National Launching of Action Plan (Venue, lunch & refreshment, development materials, printing, stationary, vehicle and fuel, facilitation fee, and others)					UNDP	30000	DFAT	75700	Training, Workshop and Confer	-
	1.4 Develop common indicators for data collection from ministries:										

Expected Outputs	Planned Activities	Timeframe				Responsible Party	Funds Code	Donor	Planned Budget		Amount
Components or major interim Results of the project ; To be shown as Activities in Atla(Activities in ATLAS)	(Detailed results to be produced for achievement of each output not to be inc. in ATLAS)	Q1	Q2	Q3	Q4				Budget Code	Description	
	1.4.1 Workshop for Social Safety Nets monitoring indicators' selection, plan and data collection, analysis and consultation, establish link to SDGs, 7th 5-year plan and preparation of State of Social Safety Nets Bangladesh 2018-19 report									*Training, Workshops and Confer*	
	1.5 Facilitate inter-ministerial core committee meetings on social protection:										
	1.5.1 Support to 2 CMC meetings, 4 CMC Focal Points' meetings, 10 NSSS Clusters meetings, vehicle and fuel, stationery, printings, others									*Training, Workshops and Confer*	
										Training, Workshop and Confer	
	1.6 Bring the NSSS inter-ministerial core committee to a policy forum to address cross-cutting issues – specifically on GRS, education, health, nutrition and climate change:									*Training, Workshops and Confer*	
	1.6.1 Desk review of NSSS and consultation workshop/dialogues to address the cross-cutting issues									*Training, Workshops and Confer*	
	1.6.2 Grievance Redress System (GRS) coordination meetings with core ministries, NGOs, and SPSP Partners									*Training, Workshops and Confer*	
	1.6.3 Capacity Building for Govt. Official on GRS in three(3) pilot districts with five(5) ministries									*Training, Workshops and Confer*	
										Local Consultants	
	1.7 Resource on-going capacity within GoB, building on the NSSS to maintain linkages to the national planning process, including drafting of the social protection section of 7th 5-year plan									Training, Workshops and Confer	
										International Consultants	
										Travel	
	1.8 Offer Guidance on programme and systems design drawing from best practices internationally									Training, Workshops and Confer	
	1.9 Establish a professional association (support to LCG on Poverty and Urban; and MJF for GO-NGO platform) of social protection practitioners, incorporating government and non-government members:										
	1.9.1 Workshops (2 consultations, and 1 workshop with NGOs to review the evidences and papers/presentations)									*Training, Workshops and Confer*	
	1.9.2 Day-long National evidence sharing seminar and SP fair									*Training, Workshops and Confer*	
	1.10 Conduct regional / international study tours to promote experience sharing									Training, Workshops and Confer	
	1.11 Develop twinning arrangements and knowledge sharing									Training, Workshops and Confer	
	1.12 Set up SP research unit to provide evidence on cross-cutting issues and facilitate innovations, ICT, Fur, Meeting, Local Consultants, Expand Equip, Supply, Stationery, vehicle, fuel others (mostly reflected in 1.1 to 1.1.25)										
										Training, Workshops and Confer	
										Training, Workshop and Confer	
										Furniture & Office Equipment	
										Materials & Goods	
	1.12 .1 Research & Policy dialogue scoping workshops & Design protype of standing database of programmes & repository of other analytical inuts by bringing core programmes into the standing database									Communic & Audio Visual Equip	
										Stationery & Communication	
										Computer Software	

Expected Outputs	Planned Activities	Timeframe				Responsible Party	Funds Code	Donor	Planned Budget		Amount
Components or major interim Results of the project ; To be shown as Activities in Atla(Activities in ATLAS)	(Detailed results to be produced for achievement of each output not to be inc. In ATLAS)	Q1	Q2	Q3	Q4				Budget Code	Description	
										Premises alteration	
										Vehicle O&M/Maint	
										Vehicle O&M/Maint	
	1.12.1 Consultation through research centre with policy makers and academia respectively to map social protection research needs					UNDP	4000	TRAC	72100	Contractual Services-Companies	
	1.12.2 Gender diagnostic on NSSS for NSSS Gender Strategy									International Consultants	
	1.12.1(a) Desk review of NSSS and conduct a consultation workshop / dialogue to map social protection research needs									Training, Workshops and Confer	
	1.12.2 Design prototype of standing database of programmes and repository of other analytical inputs									Training, Workshops and Confer	
	1.12.2 (a) Bring core programmes into the standing database									Printing & Publication	
	1.12.3 Build a micro simulation protytpe for ex ante policy analysis and research to inform policy makers on the design of social protection initiatives									Training, Workshops and Confer	
	1.12.4 Design national impact assessment strategy for ex post policy analysis					UNDP	30000	DFAT	74200	Printing & Publication	-
	1.12.4 (a) Technical Committee / Paper review meetings									Training, Workshop and Confer	
	1.12.4(b) Research & Policy Dialogues scoping workshops & Design Pro-type of standing database of programmes & repository of other analytical inputs by bringing core programmes into the standing database									Training, Workshop and Confer	
	1.12.4(C) Gender diagnostic on NSSS for NSSS Gender Strategy									International Consultants	
	1.12.4(d) Gender diagnostic on NSSS for NSSS Gender Strategy									Local Consultants	
	1.12.4(e) In-house consultation (one) and National dissemination									Training, Workshops and Confer	
	1.12.5 Commission core impact assessments									Printing & Publication	
	1.12.6 Compile reports from core impact assessments and ensure transfer of key lessons learnt into government records									Printing & Publication	
	1.12.7 Facilitate nationally authored research reports and policy notes (NSSS Communication, Urban Inclusion, and NSSS Gender), based on empirical evidence, to inform public dialogue and decision making									Printing & Publication	
	1.12.8 Facilitate national policy dialogue on the basis of reports from policy research unit within existing government system					UNDP	30000	DFAT	72100	Contractual Service-Companies	
	1.12.9 Disseminate findings from policy research unit within existing government system dialogue into social protection framework to civil society, academia, delivery agents and other stakeholders									Printing & Publication	
	1.13 Develop newsletter including information on social protection programmes and activities:										
	1.13.1 1.13.1 Re-print NSSS and NSSS Bangla print									Printing & Publication	
	1.13.2 NSSS Newsletter 4 issue at quarterly basis									Printing & Publication	
	1.14 Develop website and share social protection related information through platform										
	1.14.1 Develop website and share social protection related information through platform (Webhosting and domain registration)									Contractual Service-Companies	

Expected Outputs	Planned Activities	Timeframe				Responsible Party	Funds Code	Donor	Planned Budget		Amount
Components or major interim Results of the project ; To be shown as Activities in Atla(Activities in ATLAS)	(Detailed results to be produced for achievement of each output not to be inc. In ATLAS)	Q1	Q2	Q3	Q4				Budget Code	Description	
	1.14.2 Consultants/Course Teachers fees									Local Consultants	
	1.14.3 Consultant / agency for web site maintenance and regular update and link establishment, speed control, additional storage, data security, electronic hunting counting based maintenance										
	1.15 Develop training plan for the life cycle of the project					UNDP	30000	DFAT	72100	Contractual Service-Companies	
	1.16 Institutionalisation of Social Protection in Govt. Training Institutions, initially BPATC – finalise a prototype curricula and modules and training of trainers packages					UNDP	4000	TRAC	75700	Training, Workshops and Confer	-
										Local Consultants	
	1.16.1 Consultation workshops with 10 key institutions and experts for developing training curriculum and ToT curriculum at BPATC		x			UNDP	4000	TRAC	75700	Contractual Service-Companies	15,000
	1.16.2 One National validation workshop									Contractual Service-Companies	
	1.16.3 Design and Printing of Curriculum and other materials									Printing & Publication	
	1.17 Provide training and coaching activities that will enable policymakers and research institutions to make use of mainstream statistical packages:					UNDP	30000	DFAT	72100	Contractual Service-Companies	
	1.17.1 Training on SPPS / STATA for public / project officials related to Research Unit with the partnership of BBS, BIDS, and ISRT of Dhaka University (10 officials from GED, 5 Officials from SSPS / UNDP, and 10 Officials from 5 thematic clusters for three months - three weeks per quarter)									Training, Workshops and Confer	
	1.18 Training on interpreting and analysing poverty data to inform planning and policy making:										
	1.18.1 Study Tour					UNDP	30000	DFAT	75700	Training, Workshops and Confer	
	1.19 Arrange conferences, workshops and seminars:									Training, Workshops and Confer	
	1.19.1 National Seminar on Social Protection research works / background / working papers / baseline on policy makers' satisfaction level on social protection, and households and book launch					UNDP	30000	DFAT	75700	Training, Workshops and Confer	
	1.19.2 Printing of book (Background Paper)									Printing & Publication	
	1.19.3 National launch of State of Social Safety Net Bangladesh Report link to SDGs and 5-year plan									Training, Workshops and Confer	
	1.19.4 Internationl Consultant (cost reflected under international consultant									International Consultants	
	1.19.5 Priting of State of Social Safety Net (Action Pllan)									Printing & Publication	
	1.19.6 Design of book and report									Printing & Publication	
	1.19.7 Consultation, programme design and report finalisation workshops									Training, Workshops and Confer	
	1.20 Training on enabling usage and maintenance of the system of M&E, MIS (from Union to National):										
	1.20.1 Satisfaction on SP programme Needs Assessment									Training, Workshops and Confer	
	1.20.2 District validation workshops on TNA									Training, Workshops and Confer	
	1.20.3 National validation workshop on TNA									Training, Workshops and Confer	
	1.20.4 Curriculum development									Training, Workshops and Confer	
	1.20.5 National validation workshop									Training, Workshops and Confer	

Expected Outputs	Planned Activities	Timeframe				Responsible Party	Funds Code	Donor	Planned Budget		Amount
Components or major interim Results of the project ; To be shown as Activities in Atla(Activities in ATLAS)	(Detailed results to be produced for achievement of each output not to be inc. In ATLAS)	Q1	Q2	Q3	Q4				Budget Code	Description	
	1.20.6 Printing of RNA and Curriculum									Printing & Publication	
	1.21 Selection and design of micro-insurance products / devise micro-insurance delivery partnerships and mechanisms									Contractual Services-Companies	
	1.22 Training of micro-insurance intermediaries on approaches, roles and responsibilities									Training, Workshops and Confer	
	1.23 Awareness raising of intended clients in understanding the insurance concept									Contractual Services-Companies	
	1.24 Establish a Challenge Fund to enable the piloting of new technologies and approaches within individual delivery programmes and within the system:										
	1.24.1 Develop fund criteria and rules of business									Training, Workshops and Confer	
	1.24.2 Advertise for applications									Printing & Publication	
	1.25 Develop a scheme for local and programme based M&E and Quality Assurance (QA) functions to link into the national M&E framework:										
	1.25.1 Develop background paper and two consultation workshops to finalise the programme based M&E framework									*Training, Workshops and Confer*	
	1.26 Design a national M&E system, linking into SDGs, SFYP M&E goals, housed within the Planning Ministry; Set up M&E reporting structures:										
	1.26.1 Develop background paper and a consultation workshops for data collection and report compilation									Training, Workshops and Confer	
	1.26.2 State of Bangladesh SDGs, 7th 5-year Plan and Social Safety Net Reports, pictographs, briefs, others printings									Printing & Publication	
	1.27 Provide Annual M&E Reports and Key lessons briefs									Printing & Publication	
	1.28 Share NSSS with parliamentarians and civil society:										
Related UNDAF outcome: Outcome 2.1: Economic growth is achieved in an inclusive manner, extending opportunities to the rural & urban poor & protecting the vulnerable from shocks	1.28.1 Printing of NSSS and other briefs for Parliamentarians and others									Printing & Publication	
	1.28.1.1 NSSS Bangla in Avro/Nikosh with graphic format									Printing & Publication	
	1.28.1.3 Social Security related different briefs, pictographs for seminar, workshops, dissemination									Materials & Goods	
	1.28.2 Orientation and Policy dialogue with parliamentarians and engagement with relevant Parliament sub-committees									Training, Workshops and Confer	
	1.28.2.1 NSSS orientation and dialogues with the Parliament Members									Training, Workshops and Confer	
	1.28.3 Orientation and policy dialogues with DCs/UNOs, and others; SP indicator-based reporting with Concerned Officials									Training, Workshops and Confer	
										Training, Workshops and Confer	
	1.29 SPPS baseline survey									Contractual Services-Companies	
	1.30 Services to projects -GOE (DPC)	x	x			UNDP	04000	TRAC	74596	Services to projects -GOE	10,043
		x	x			UNDP	30000	DFAT	74596	Services to projects -GOE	793
	1.30 General Management Services (GMS)					UNDP	30000	DFAT	75100	Facilities & Administration	-
	Total: Activity-1										173,089
Modern social protection infrastructure developed and capable of supporting a nationally integrated delivery system for reliable, transparent and developmental GoB social transfers, while promoting linkages to ensure effective coordination Baseline: No tailored infrastructure in place,	2.1 Full M&E/MIS systems specification and planning from local to central level									Contractual Services-Companies	
	2.1.a) Full M&E/MIS system specification and planning									Printing & Publication	
	2.2 Selection/design inclusive banking platform(s) to employ in G2P electronic cash transfers					UNDP	04000	TRAC	75700	Training, Workshops and Confer	

Expected Outputs	Planned Activities	Timeframe				Responsible Party	Funds Code	Donor	Planned Budget		Amount
Components or major interim Results of the project ; To be shown as Activities in Atla(Activities in ATLAS)	(Detailed results to be produced for achievement of each output not to be inc. In ATLAS)	Q1	Q2	Q3	Q4	Responsible Party	Funds Code	Donor	Budget Code	Description	
rudimentary data recording systems Indicators: Developed IT payment platform(s) MIS and M&E system in place Targets: - Plan drafted for inclusive banking platform to employ in G2P electronic cash transfers and platform(s) designed/selected	employ in G2P electronic cash transfers (Orientation/training for the stakeholders for SWAPNO Piloting)					UNDP	30000	DFAT	75700	Training, Workshops and Confer	
	2.3 Procure and provide hard and soft ware including central IT works and local equipment									Contractual Services-Companies	
	2.4 General Management Services (GMS) 8%					UNDP	30000	DFAT	75100	Facilities & Administration	
Total: Activity-2											-
Technical Assistance and Operational Support	3.1 Finance AP & AR, Procurement, IT, Travel and Payroll & HR related expenses (Direct Project Costs - DPC (PO&MOS 5%; M&E 1%; Communication 1%; Security 1-@201; and UN Clinic 10@97; Audit @ 1000)					UNDP	30000	DFAT	64300	Staff Mgmt Costs - IP Staff	
	3.2 Int. SPPS Specialist-IP Staff	x	x			UNDP	04000	TRAC	64300	Staff Mgmt Costs - IP Staff	2,164
	3.3 Local Consultant									Local Consultants	
	3.4 NPM, SPSs, TS, M&ES, Analy, MIS, ROs, CO, FO, PAs, salary 12 months									Service Contract Individual	
	3.5 M&E Officer salary									Service Contract Individual	
	3.6 UNDP/Project Staff Travel									Travel	
	3.7 GoB staff (outside all training related travel)									Travel	
										Travel	
	3.8 Non-expendable items									Furniture and Office Equipment	
	3.8 Non-expendable items					UNDP	30000	DFAT	72200	Furniture and Office Equipment	
	3.9 Office Furniture									Machinery and Equipment	
	3.10 SPPS at GED & Cabinet									Furniture and Office Equipment	
	3.11 Door security lock									Materials & Goods	
	3.12 ICT Equipment & Communications (Mobile,Courier)									Communic & Audio Visual Equip	
										Communic & Audio Visual Equip	
	3.13 Expendable items					UNDP	30000	DFAT	72500	Stationery and Communication	
			x			UNDP	04000	TRAC	72500	Stationery and Communication	6,000
	3.15 ICT Supplies / Purchase of Anti Virus					UNDP	04000	TRAC	72800	Information Technology Equipment/Acquis of Computer	-
						UNDP	30000	DFAT	72800	Information Technology Equipment/Acquis of Computer Software	
	3.16 Office cleaning & messenging					UNDP	30000	DFAT	73100	Rental & Maintenance-Premises	
		x	x			UNDP	04000	TRAC	73100	Rental & Maintenance-Premises	3,000
	3.17 Office renovation & related costs									Premises Alternations	
										Premises Alternations	
	3.18 Vehicle rental									Vehicle O&M/Maint.	
						UNDP	30000	DFAT	73400	Vehicle O&M/Maint.	
	3.19 Miscellaneous printing cost									Audio Visual&Print Prod Costs	
	3.20 Printing and Publication	x	x			UNDP	04000	TRAC	74200	Audio Visual&Print Prod Costs	4,293
						UNDP	30000	DFAT	74200	Audio Visual&Print Prod Costs	
	3.21 Common Security									Contribution to CO Common Security	
										Contribution to CO Common Security	
	3.22 Office renovation & related costs									Miscellaneous Expenses	
	3.23 Office renovation & related costs and Sundry									Miscellaneous Expenses	
	3.24 Sundry & Audit $1,000 (74110)									Miscellaneous Expenses	

Expected Outputs	Planned Activities	Timeframe				Responsible Party	Funds Code	Donor	Planned Budget		Amount
Components or major interim Results of the project ; To be shown as Activities in Atla(Activities in ATLAS)	(Detailed results to be produced for achievement of each output not to be inc. in ATLAS)	Q1	Q2	Q3	Q4				Budget Code	Description	
	3.25 Shipment cost									Transport, Shipping and handle	
										Transport, Shipping and handle	
	3.26 Meetings, related costs (per diem)	x	x			UNDP	04000	TRAC	75700	Training, Workshops and Confer	20,000
						UNDP	30000	DFAT	75700	Training, Workshops and Confer	
	3.27 GED/Cabinet Division and other essential meetings									Training, Workshops and Confer	
	Realized loss/gain									Realized loss/gain	
	Realized loss/gain									Realized loss/gain	
	3.28 General Management Services (GMS) 8%					UNDP	30000	DFAT	75100	Facilities & Administration	
Total: Activity - 3											35,457
Total Project Budget:											208,546

Total Budget by Output	Output		
	Output-1	:	173,089
	Output-2	:	-
	Output-3	:	35,457
	Total:	:	208,546
Total Budget by Fund & Donors	DONORS: DFAT		8,546
	CORE/TRAC FUND	:	200,000
	UNDP DCOS :		8,546
	Total Programmable Budget	:	208,546
	UNDP DCOS :	:	208,546
	Total Project Budget:	:	208,546

Signature on behalf of Implementing Partner:

Aminul Arifeen
National Project Manager
SPPS Programme, UNDP
19/01/20

Faizul Islam
National Project Director
SPPS Programme, UNDP
19/01/20

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Khurshid Alam
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20/1/2020

Sudipto Mukerjee
Resident Representative
UNDP, Bangladesh

Multi-Year Budget with UNDP Input - Version A

Output ID: 00080824	**Multi Year Budget**	Country	Bangladesh
Output Title : Social Protection Policy Support	for 01 January 2014 to 30th June 2020	Budget Type	Cost Sharing
Project ID : 00090394		Version/Status	
Project Title : Social Protection Policy Support Programme-SPPS		amount in US$	

Budgetary Account		Exp. Account		Activity ID	Imp. Agent		Fund		Donor		Amount in USD							Total
Code	Description	Code	Description		Code	Description	Code	Description	Code	Description	2014	2015	2016	2017	2018	2019	2020	
71200	Intl Cnslt	71200	International Consultants	Activity1	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-	70,746	85,000	-	155,746
71200	Intl Cnslt	71200	International Consultants	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	25,200	-	-		20,000	38,500	45,200
71300	Lcl Cnslts	71300	Local Consultants	Activity1	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-	50,152	11,500	17,014	61,652
71300	Lcl Cnslts	71300	Local Consultants	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	45,194	(153)	90	348		16,000	45,479
71400	CntractSrv	71400	Service Contract Individual	Activity1	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-	145,355	197,000		342,355
71400	CntractSrv	71400	Service Contract Individual	Activity1	001981	UNDP	04000	TRAC	00012	UNDP				18,803			84,000	18,803
71600	Travel	71600	Travel	Activity1	001981	UNDP	30000	Cost Sharing	11854	DFAT		-	-	-	11,344	28,000	-	39,344
71600	Travel	71600	Travel	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	1,364	-	1,000			1,000	2,364
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity1	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-	46,834	333,092	-	379,926
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity1	001981	UNDP	04000	TRAC	00012	UNDP				4,647		30,000		34,647
72200	Equip&Furn	72200	Furniture and Office Equipment	Activity1	001981	UNDP	30000	Cost Sharing	11854	DFAT		-	-	-	18,955	12,200		31,155
72400	Comm&AV	72400	Communi & Audio Visual Equip	Activity1	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-	27,336	8,700	-	36,036
72400	Comm&AV	72400	Communi & Audio Visual Equip	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	1,569	-	1,021	2,000				4,590
72500	Supplies	72500	Supplies	Activity1	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-	49,462		-	49,462
72500	Supplies	72500	Supplies	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	453	-	-	1,000				1,453
72800	InfoTechEq	72800	Information Technology Equipment	Activity1	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-	12,555		-	12,555
72800	InfoTechEq	72800	Information Technology Equipment	Activity1	001981	UNDP	04000	TRAC	00012	UNDP				2,000				2,000
73100	Rent&Maint	73100	Rental & Maintenance-Premises	Activity1	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-	4,198		-	4,198
73100	Rent&Maint	73100	Rental & Maintenance-Premises	Activity1	001981	UNDP	04000	TRAC	00012	UNDP				1,000				1,000
73400	Rntl&Maint	73400	Vehicle O&M/Maint.	Activity1	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-	58,698	27,000		85,698
73400	Rntl&Maint	73400	Vehicle O&M/Maint.	Activity1	001981	UNDP	04000	TRAC	00012	UNDP				7,500				7,500
74200	AudioVisl	74200	Printing & Publication	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	6,628	-	-	-		-		6,628
74200	AudioVisl	74200	Printing & Publication	Activity1	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-	39,266	20,000		59,266
74300	Contribut	74300	Contribution to CO Common Security	Activity1	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-	1,625			1,625
74500	MiscExp	74500	Miscellaneous Expenses	Activity1	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-	5,588			5,588
74500	MiscExp	74500	Miscellaneous Expenses	Activity1	001981	UNDP	04000	TRAC	00012	UNDP				785			10,043	785
74598	DPC-Goe	74598	Direct Project Cost - GOE	Activity1	001981	UNDP	04000	TRAC	00012	UNDP				2,700		-		2,700
74598	DPC-Goe	74598	Direct Project Cost - GOE	Activity1	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-		62,522		62,522
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity1	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-	342,711	229,326		572,037
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	11,818	-	-	11,500	-	-	5,051	28,369
76100	FXCurrLoss	76100	Realized loss/gain	Activity1	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-	-	-	-	-
76100	FXCurrLoss	76100	Realized loss/gain	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-				-
61100	NP Staff	61100	Salaries - NP Staff	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-				-
64300	Sal - NP	64300	Staff Mgmt Costs - IP Staff	Activity1	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	6,299	-			6,299
64300	Sal - NP	64300	Staff Mgmt Costs - IP Staff	Activity1	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-	5,298			5,298
75100	F&A	75100	Facilities & Administration	Activity1	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-	61,863	81,953	1,480	145,296
72100	Contr-Cmpy	72100	Contractual Services-Companies	Activity2	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-	-	-		-
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity2	001981	UNDP	04000	TRAC	00012	UNDP	16,028	-	-	-	-	-		16,028
74200	AudioVisl	74200	Printing & Publication	Activity2	001981	UNDP	04000	TRAC	00012	UNDP	9,357	-	-	-	-	-		9,357
74598	DPC-Goe	74598	Direct Project Cost - GOE	Activity1	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-	-	650	-	-
75700	TR,WKSP,CF	75700	Workshop/Meeting/Seminer	Activity2	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-		10,000	-	10,000
75700	TR,WKSP,CF	75700	Workshop/Meeting/Seminer	Activity2	001981	UNDP	04000	TRAC	00012	UNDP	-	-	-	-		-		-
76100	FXCurrLoss	76100	Realized loss/gain	Activity2	001981	UNDP	04000	TRAC	00012	UNDP	6	-	(0)	-		-		6
75100	F&A	75100	Facilities & Administration	Activity2	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-		850	-	850
64300	StfMgmt-GS	64300	Staff Mgmt Costs - IP Staff	Activity3	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-		6,340	-	6,340
64300	StfMgmt-GS	64300	Staff Mgmt Costs - IP Staff	Activity3	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-	4,361			4,361
64300	DPC-Goe	64300	Direct Project Cost - GOE	Activity3	001981	UNDP	04000	TRAC	00012	UNDP		7,469	-				2,164	7,469
71300	Lcl Cnslts	71300	Local Consultants	Activity3	001981	UNDP	04000	TRAC	00012	UNDP	-	1,011	-	-				1,011
72200	CntractSrv	72200	Furniture and Office Equipment	Activity3	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-		-	-	-
71400	CntractSrv	71400	Service Contract Individual	Activity3	001981	UNDP	04000	TRAC	00012	UNDP	-	14,762	-	-				14,762
71600	Travel	71600	Travel	Activity3	001981	UNDP	04000	TRAC	00012	UNDP	14	827	(285)	-				557
72200	Equip&Furn	72200	Furniture & Office Equipment	Activity3	001981	UNDP	04000	TRAC	00012	UNDP	6,741	2,468	-	-	13,417			22,626
72300	Matl&Goods	72300	Materials & Goods	Activity3	001981	UNDP	04000	TRAC	00012	UNDP	-	2,756	-	-				2,756
72400	Comm&AV	72400	Communic & Audio Visual Equip	Activity3	001981	UNDP	04000	TRAC	00012	UNDP	336	11,786	(4,259)	-	4,690			12,553
72500	Supplies	72500	Stationary and Communication	Activity3	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-		18,000	-	18,000
72500	Supplies	72500	Stationary and Communication	Activity3	001981	UNDP	04000	TRAC	00012	UNDP	4,106	1,868	-	-			6,000	11,974

Budgetary Account		Exp. Account		Activity ID	Imp. Agent		Fund		Donor		Amount in USD							
Code	Description	Code	Description		Code	Description	Code	Description	Code	Description	2014	2015	2016	2017	2018	2019	2020	Total
72800	InfoTechEq	72800	Information Technology Equipment	Activity3	001981	UNDP	04000	TRAC	00012	UNDP	57	5,697	-	-	9,550	-		15,304
72800	InfoTechEq	72800	Information Technology Equipment	Activity3	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-		8,000	-	8,000
73100	Rent&Maint	73100	Rental & Maintenance-Premises	Activity3	001981	UNDP	30000	Cost Sharing	11854	DFAT		-	-	-		5,000		5,000
73100	Rent&Maint	73100	Rental & Maintenance-Premises	Activity3	001981	UNDP	04000	TRAC	00012	UNDP	904	2,483	-				3,000	3,387
73200	PremAlter	73200	Premises Alternations	Activity3	001981	UNDP	04000	TRAC	00012	UNDP	-	2,422	-					2,422
73400	Rntl&Maint	73400	Rental & Maint of Other Equip	Activity3	001981	UNDP	04000	TRAC	00012	UNDP	3,274	5,201	-					8,475
73400	Rntl&Maint	73400		Activity3	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-		20,000	-	20,000
74200	AudioVisl	74200	Audio Visual & Print Prod Costs	Activity3	001981	UNDP	04000	TRAC	00012	UNDP	182	-	-			-	4,293	4,475
74200	AudioVisl	74200	Audio Visual & Print Prod Costs	Activity3	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-		30,000	-	30,000
74300	Contribut	74300	Contributions	Activity3	001981	UNDP	04000	TRAC	00012	UNDP	-	657	-	-				657
74300	Contribut	74300	Contributions	Activity3	001981	UNDP	04000	Cost Sharing	00012	UNDP	-		-					-
74500	MiscExp	74500	Miscellaneous Expenses	Activity3	001981	UNDP	04000	TRAC	00012	UNDP	2,741	5,472	-					8,213
74500	MiscExp	74500	Miscellaneous Expenses	Activity3	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-		-	-	-
74700	TransShip	74700	Transport, Shipping and handle	Activity3	001981	UNDP	30000	Cost Sharing	11854	DFAT	-		-	-			-	-
74700	TransShip	74700	Transport, Shipping and handle	Activity3	001981	UNDP	04000	TRAC	00012	UNDP	-	210	-	-				210
64300	DPC-Goe	64300	Direct Project Cost - GOE	Activity3	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-		-	-	-
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity3	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-	169	57,995		58,164
75700	TR,WKSP,CF	75700	Training, Workshops and Confer	Activity3	001981	UNDP	04000	TRAC	00012	UNDP	121	(1,246)	-		1,922		20,000	20,797
76100	FXCurrLoss	76100	Realized loss/gain	Activity3	001981	UNDP	04000	TRAC	00012	UNDP	(90)	(18)	-	-	338			230
75100	F&A	75100	Facilities & Administration	Activity3	001981	UNDP	30000	Cost Sharing	11854	DFAT	-	-	-	-	325	8,423	-	8,748

				Summary of the Budget														
				ACTIVITY1		3,115,916					253,290	554,106	1,223,989	1,084,531	952,334	1,146,293	173,088	5,387,631
	Total Budget by ACTIVITY			ACTIVITY2		25,391					25,391	-	-	-	-	11,500	-	36,891
				ACTIVITY3		259,649					43,341	220,851	4,544	-	34,772	153,758	35,457	483,636
			By Implement Agent	002009	UNOPS	697,130					24,854	233,378	240,350	223,402	-	-	-	721,984
				001360	NEX	-					-	-	-	-	-	-	-	-
				002100	UNDP	2,682,710					297,168	541,579	982,834	861,129	987,106	1,311,551	208,545	5,189,912
	Total Budget by Fund						04000	TRAC	525,794		64,247	135,583	3,675	59,324	30,265	50,000	190,051	525,794
							30000	Cost Sharing	5,382,363		257,775	639,374	1,223,121	1,025,207	956,841	1,261,551	18,494	5,382,363
	Total Budget by Donor								UNDP+DFID+DFAT		322,022	774,957	1,219,446	1,084,531	987,106	1,311,551	208,545	5,908,157
	Unfunded								1,143,515			-						1,143,515
	DFID Fund								3,145,477									3,145,477
	DFAT Fund								2,236,886									2,236,886
	TRAC Fund								525,794									525,794
	Total ProDoc								7,051,672									7,051,672

1. The above budget is informative/indicative only. Actual Budget may vary depending on the arrangement/availability of Implementing Partner/Fund/Donors.

2. The soft version of a budget is required to be submitted to the RRMC at the time of revision/approval.

3. The AWP, generated from ATLAS, should exactly match with the provision of the respective year.
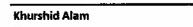
Signature on behalf of Implementing Partner:

Singature on behalf of UNDP

Aminul Arifeen
National Project Manager
SPPS Programme, UNDP
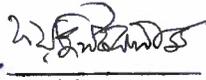
Faizul Islam
National Project Director
SPPS Programme, UNDP

Ashekur Rahman
Programme Analyst
UNDP CO/BD

Khurshid Alam
Asssistant Resident Representative
Resilience & Inclusive Growth
Portfolio, UNDP CO/BD

Sudipto Mukerjee
Resident Representative
UNDP CO Bangladesh

16/02/20

Project Name(SPPS) Procurement Plan - June 2020

Country Office	Bangladesh
Submitted by:	
Date:	

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

Project Name	Project ID	Type of Procurement Action	Title of Procurement Action	Procurement Category	Description of goods, services or works required	Unit of Measure	Quantity	Estimated Unit Price in USD	Estimated Total Price in USD	Multi-year contractmin USD 2020	Multi-year contractmin USD 2021	Is Amendment?	Amendment Value (USD)	Procurement request submission date	Target Purchase Order Date (if Goods) and Planned Contract Start Date (if Civil Works, IC, or Services)	Final Delivery Date of Good/Services/Civil works/IC	End user of goods, services or works	Procurement Process Status	Rmarks
SPPS	90394	IC	Individual Consultant (IC) - Intl.		Service	20 days	1	$20,000.00	$20,000.00	$20,000.00		No		26/01/2020	23/02/2020	16/03/2020			
SPPS	90394	IC	Individual Consultant (IC) - Local		Service	20 days	1	$10,000.00	$10,000.00	$10,000.00		No		26/01/2020	13/02/2020	29/02/2020			
Total									$30,000.00	$30,000.00									
Multi year																			
SPPS	90394	IC	Individual Consultant (IC) - Local		Sevice		1		$18,495.00	$18,495.00	$0.00	No	N/A	28/1/2020	Sunday, February 2, 2020	Friday, August 7, 2020	UNDP / GoB	Not Started	N/A
SPPS	90394	IC	Individual Consultant (IC) - Local		Sevice		1		$3,008.00	$3,008.00	$0.00	No	N/A	28/1/2020	Sunday, February 2, 2020	30/6/2020	UNDP / GoB	Not Started	N/A
Total									$21,503.00	$21,503.00									
Micro Purchase																			
SPPS	90394	Goods	Printing & Publishing	Printing/ Publishing and Design	Printing & Publication	each	1	$4,000.00	$4,000.00	$4,000.00	$0.00	no	N/A	Wednesday, February 5, 2020	Friday, February 7, 2020	Monday, February 17, 2020	GoB	Not Started	N/A
SPPS	90395	Services	Workshop/Conference facilities	Workshop/Seminar Cost (Location and /or	Meeting Workshop	nos	1	$4,000.00	$4,000.00	$4,000.00	$0.00	No	N/A	Monday, January 27, 2020	Wednesday, January 29, 2020	Wednesday, January 29, 2020	UNDP / GoB	Not Started	N/A
SPPS	90395	Services	Workshop/Conference facilities	Workshop/Seminar Cost (Location and /or	Meeting Workshop	nos	1	$10,000.00	$10,000.00	$10,000.00	$0.00	No	N/A	Monday, February 10, 2020	Friday, February 14, 2020	Friday, February 14, 2020	UNDP / GoB	Not Started	N/A
SPPS	90395	Services	Workshop/Conference facilities	Workshop/Seminar Cost (Location and /or Catering)	Meeting Workshop	nos	1	$4,000.00	$4,000.00	$4,000.00	$0.00	No	N/A	Monday, February 24, 2020	Wednesday, February 26, 2020	Wednesday, February 26, 2020	UNDP / GoB	Not Started	N/A
SPPS	90395	Services	Workshop/Conference facilities	Workshop/Seminar Cost (Location and /or	Meeting Workshop	nos	1	$4,000.00	$4,000.00	$4,000.00	$0.00	No	N/A	Tuesday, April 7, 2020	Friday, April 17, 2020	Friday, April 17, 2020	UNDP / GoB	Not Started	N/A
SPPS	90395	Services	Workshop/Conference facilities	Workshop/Seminar Cost (Location and /or Catering)	Meeting Workshop	nos	1	$4,000.00	$4,000.00	$4,000.00	$0.00	No	N/A	Thursday, June 4, 2020	Tuesday, June 16, 2020	Tuesday, June 16, 2020	UNDP / GoB	Not Started	N/A
Total Estimated 2019 Procurement Plan (USD)									30,000	30,000									

Aminul Arifeen
National Project Menager
Social Security Policy Support Programme
UNDP Bangladesh

		UNDP Bangladesh NIM/DIM Project HR Management Plan June, 2020								
		Social Protection Policy Support Programme-SPPS (Award ID: 80824, Project ID: 90394)								
		Existing Staff								
SI	Name	Position Title	Contact modality	Category / Brand	Contract Start Date	Contract End Date	Planned Extension	Fund Availability	Activity & Account Code	Remarks
1	Aminul Arifeen	National Project Manager	SC	SB4	1/1/2020	30/06/2020	Yes	Yes	Activity 1 & code 71400	
2	Mohammad Khaled	National Social Protection Specialist (Cabinet)	SC	SB4	1/1/2020	30/06/2020	Yes	Yes	Activity 1 & code 71400	
3	Raiqah Wali Khan	Communication Officer	SC	SB3	1/1/2020	30/06/2020	Yes	Yes	Activity 1 & code 71400	
4	S.M. Siam	Administrative Assistant	SC	SB2	1/1/2020	30/06/2020	Yes	Yes	Activity 1 & code 71400	
5	Mahfuzul Bari	ICT Expert	SC	SB3	1/1/2020	30/06/2020	Yes	Yes	Activity 1 & code 71400	
6	Mehrin Karim	Research Officer	SC	SB3	1/1/2020	30/06/2020	Yes	Yes	Activity 1 & code 71400	
7	Md Mukul Hossain	Project Assistants	SC	SB2	1/1/2020	30/06/2020	Yes	Yes	Activity 1 & code 71400	
		HR vacant post plan up to June 2020								
1		International Social Protection Specialist		P4	N/A	N/A	No	No		Discontinued since 2016
2		National Social Protection Specialist (GED)	SC	SB4	N/A	N/A	No	No	Activity 1 & code 71400	Discontinued since 2016
3		M&E Officer	SC	SB3	N/A	N/A	N/A	No	Activity 1 & code 71400	Will consider after fund
4		Training Officer	SC	SB3	N/A	N/A	N/A	No	Activity 1 & code 71400	Will consider after fund
		UNDP Bangladesh NIM/DIM Project HR Recruitment Plan JULY, 2020								
		HR new recruitment plan July 2020								
1		National Project Manager	SC	SB5	1/7/2020	30/06/2021	Yes	No	Activity 1 & code 71400	To be continued after June
2		National Social Protection Specialist (Cabinet)	SC	SB5	1/7/2020	30/06/2021	Yes	No	Activity 1 & code 71400	To be continued after June
3		Communication Officer	SC	SB3	1/7/2020	30/06/2021	Yes	No	Activity 1 & code 71400	To be continued after June
4		Financial and Administrative Officer	SC	SB3	1/7/2020	30/06/2021	Yes	No	Activity 1 & code 71400	To be continued after June
5		Information, Communications, and Technology Officer	SC	SB3	1/7/2020	30/06/2021	Yes	No	Activity 1 & code 71400	To be continued after June
6		Research Officer	SC	SB3	1/7/2020	30/06/2021	Yes	No	Activity 1 & code 71400	To be continued after June
7		Project Associate	SC	SB3	1/7/2020	30/06/2021	Yes	No	Activity 1 & code 71400	To be continued after June
8		Administrative Assistant	SC	SB1	1/7/2020	30/06/2021	Yes	No	Activity 1 & code 71400	To be continued after June

Certified By

National Project Manager 19/01/20
SPPS,Project,UNDP

Approved by 19/01/20

National Project Director
SPPS Project, UNDP

Project Title and Duration	Social Protection Policy Support Programme - SPPS June 2020
Project ID (Atlas)	(Output ID: 00080824 & Project ID – 00090394 in ATLAS) :
UNDAF/CPD Outcome	[UNDAF CPD 2 / BGD OUTCOME 55] Develop and implement improved social policies and programmes that focus on good governance,reduction of structural inequalities and advancement of vulnerable individuals and groups
Strategic Plan Outcome	Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded

Project Output Indicators	Baseline [Year]	Target [Annual or Cumulative]						Progress Against Target [2020]				Data Collection Methods	Means of Verification	Frequency	Responsibilities	Resources [M&E Cost]	Assumptions and Risks
		[2020]	[2021]	[2022]	[2023]	[2024]	[2025]	Q1	Q2	Q3	Q4						
Expected Output 1: Better governance of social protection by strengthened coordination, M&E and reporting functions and stronger research and analysis capacities building a more effective evidence base for policy development																	
1.1 Permanent institutional arrangement for supporting social protection policy and delivery analysis established	Yes [2015]	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved					Desk Review	Meeting Minutes, Policy Proposal Office Order, Government Order	Annual	Cabinet Division	0	
1.2 Number of meetings of inter-ministerial committee on social protection	10 [2019]	10 [Annual]	10 [Annual]	10 [Annual]	10 [Annual]	10 [Annual]	10 [Annual]					Desk Review	Meeting Minutes, Meeting Participants List	Quarterly	UNDP, GED, Cabinet Division	0	
1.3 Standing database / repository of programmes and analytical inputs established and maintained	Yes [2016]	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved					Desk Review	Policy Proposal, Database Report	Annual	Database Consultant, Project Manager	0	
1.4 Micro-simulation model for ex ante policy analysis and research developed	N/A	N/A	N/A	N/A	N/A	N/A	N/A					Desk Review	Policy Proposal	Annual	Social Protection Specialist, Project Manager	0	
1.5 Number of reviews and analyses of impact assessments for ex post policy analyses	N/A	N/A	N/A	N/A	N/A	N/A	N/A					Desk Review	Impact Analysis Reports	Annual	Research Officer, Social Protection Specialist	0	
1.6 Network of social protection policy practitioners set up	Yes [2019]	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved					Desk Review	Meeting Minutes, Policy Proposal	Annual	Communications Officer, Project Manager	0	
1.7 Twinning arrangements set up	N/A	N/A	N/A	N/A	N/A	N/A	N/A					Desk Review	Meeting Minutes, Policy Proposal	Annual	Social Protection Specialist, Project Manager, PRC	0	
1.8 Policy research unit within existing government system set up	N/A	N/A	N/A	N/A	N/A	N/A	N/A					Desk Review	Meeting Minutes, Policy Proposal	Annual	Social Protection Specialist, Project Manager, PRC	0	
1.9 Number of nationally authored research reports	16 [2019]	2 [Annual]	4 [Annual]	4 [Annual]	4 [Annual]	4 [Annual]	2 [Annual]					Desk Review	Research Reports	Quarterly	Research Officer, Social Protection Specialist, Project	0	
1.10 Number of policy briefs developed	15 [2019]	2 [Annual]	4 [Annual]	4 [Annual]	4 [Annual]	4 [Annual]	2 [Annual]					Desk Review	Policy Briefs, Policy Op-Eds	Quarterly	Research Officer, Social Protection Specialist, PRC	0	
1.11 Number of newsletters issued	6 [2019]	2 [Annual]	2 [Annual]	02 [Annual]	2 [Annual]	2 [Annual]	2 [Annual]					Desk Review	Newsletters	Quarterly	Communications Officer	0	
1.12 Number of manuals and other capacity building tools	4 [2019]	2 [Annual]	2 [Annual]	0	0	0	0					Desk Review	Training Manuals, Summary Report	Annual	Training Officer, Social Protection Specialist	0	
1.13 Number of government officials trained	845 [2019]	100 [Annual]	500 [Annual]	500 [Annual]	0	100 [Annual]	0					Desk Review	Training Report, Training Participants List	Quarterly	Training Officer, Social Protection Specialist, Project	0	
1.14 Number of training events for policymakers and research institutions	20 [2019]	5 [Annual]	20 [Annual]	20 [Annual]	10 [Annual]	10 [Annual]	10 [Annual]					Desk Review	Training Reports	Quarterly	Training Officer, Social Protection Specialist, Project	0	
1.15 Number of conferences, workshops and seminars (and similar events) held	89 [2019]	5 [Annual]	20 [Annual]	20 [Annual]	10 [Annual]	10 [Annual]	10 [Annual]					Desk Review	Event Reports	Quarterly	Training Officer, Social Protection Specialist, Project	0	
1.16 Number of micro-insurance pilot clients	N/A	N/A	N/A	N/A	N/A	N/A	N/A					Desk Review	Micro-insurance MiS Report	Annual	Research Officer, Social Protection Specialist, Project	0	
1.17 Innovations and Research Challenge Fund set up and operational[7]	N/A	N/A	N/A	N/A	N/A	N/A	N/A					Desk Review	Meeting Minutes, Policy Proposal Office Order	Annual	PRC	0	
1.18 Number of pilot schemes implemented under the Innovations and Research Challenge Fund	N/A	N/A	N/A	N/A	N/A	N/A	N/A					Desk Review	Meeting Minutes, Fund Summary Reports	Annual	PRC	0	
1.19 Established scheme for local and programme based M&E and QA functions	N/A	N/A	N/A	N/A	N/A	N/A	N/A					Desk Review	Meeting Minutes, Policy Proposal	Annual	PRC	0	
1.20 Number of Monitoring & Evaluation reports	1 [2019]	1 [Annual]	1 [Annual]	1 [Annual]	1 [Annual]	1 [Annual]	1 [Annual]					Desk Review	Monitoring & Evaluation Reports	Annual	Monitoring & Evaluation Officer, PRC	0	
1.21 Number of Parliamentary engagements (workshops, breakfast meetings, study tours, etc.) strengthening social protection policy engagement	5 [2019]	5 [2019]	10 [2019]	10 [2019]	5 [2019]	5 [2019]	5 [2019]					Desk Review	Meeting Minutes, Event Reports	Quarterly	PRC	0	
1.22 Number of civil society engagements (workshops, breakfast meetings, study tours, etc.) strengthening social protection policy engagement	4 [2019]	2 [2019]	5 [2019]	2 [2019]	2 [2019]	2 [2019]	2 [2019]					Desk Review	Meeting Minutes, Event Reports	Quarterly	PRC	0	
1.23 Expressed satisfaction by policy-makers and other stakeholders with the quality of evidence informing policy formulation	N/A	N/A	N/A	N/A	N/A	N/A	N/A					Key Stakeholder Consultations	Key Stakeholder Consultations Report	Baseline, Mid-Term, End of Project	Social Protection Specialist, Project Manager, PRC	$25,000	
1.24 Demonstrated improvements in policy development and implementation [CODI]	2.52 [2019]	No Change	2.70	No Change	2.80	No Change	3.00					Key Stakeholder Consultations, Project Evaluations	Key Stakeholder Consultations Report, Project Evaluation	Annual	Social Protection Specialist, Project Manager, PRC, GED	$5,000	

Indicator	Baseline	Y1	Y2	Y3	Y4	Y5	Y6					Data Collection Method	Means of Verification	Frequency	Responsible	Budget	
1.25 Contributory impacts of improved policies and programmes on key outcome indicators	N/A	N/A	N/A	N/A	N/A	N/A	N/A					Qualitative Impact Evaluation	Qualitative Impact Evaluation Report	End of Project	Project Manager, PRC	$200,000	
Expected Output 2: Modern social protection infrastructure developed and capable of supporting a nationally integrated delivery system for reliable, transparent and developmental GoB social transfers, while promoting linkages to ensure effective coordination																	
2.1 Developed IT payment platforms for progressive roll-out and adoption of the selected IT approach and delivery plan[12]	Yes [2019]	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved					Desk Review	Meeting Minutes, Policy Proposal, Office Order	Annual	PRC	0	
2.2 Specification of an m-banking solution	Yes [2016]	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved					Desk Review	Meeting Minutes, Policy Proposal	Annual	PRC	0	
2.3 User interfaces (smartcards and / or mobile phones) and their roll-out secured, within pilot areas and then rolled out	Yes [2017]	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved					Desk Review	Meeting Minutes, Policy Proposal	Annual	PRC	0	
2.4 Number of people trained in usage and maintenance of the IT payment system	N/A	N/A	N/A	N/A	N/A	N/A	N/A					Desk Review	Training Report, Training Participants List	Annual	PRC	0	
2.5 Number of arrangements with payment agent institutions to facilitate the operation of the payments system	N/A	N/A	N/A	N/A	N/A	N/A	N/A					Desk Review	Meeting Minutes, Memorandum of Understandings	Annual	PRC	0	
2.6 Number of local payment agents selected	N/A	N/A	N/A	N/A	N/A	N/A	N/A					Desk Review	Meeting Minutes	Annual	PRC	0	
2.7 Cost-effective delivery systems measured by unit costs of key delivery elements	Yes [2019]	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved					Cost-Effectiveness Studies	Cost-Effectiveness Study Reports	Annual	Monitoring & Evaluation Officer, PRC	0	
2.8 Management Information System (MIS) and Monitoring & Evaluation (M&E) system in place	No [2019]	N/A	N/A	N/A	N/A	N/A	N/A					Desk Review,	Survey Report, MIS Report	Annual	PRC	0	
2.9 Number of people trained on M&E interface with payment platforms	N/A	N/A	N/A	N/A	N/A	N/A	N/A					Desk Review	Training Report, Training Participants List	Annual	PRC	0	
2.10 Number of downstream applications of BBS's new social protection Management Information System (MIS) for policy and programme planning purposes	N/A	N/A	N/A	N/A	N/A	N/A	N/A					Desk Review	Meeting Minutes	Annual	PRC	0	

Aminul Arifeen
National Project Manager
Social Security Policy Support Programme
UNDP Bangladesh

Sl. No.	Actions	Person / Unit Responsible	Timeline	Budget Allocation		Proposed Indicator
				Budgeted Amount	%	
				Gender Action Plan 2020		
1	Outcome - 1: Better Governance of social protection by strengthened coordination, M&E and reporting functions and stronger research and analysis cappacity building a more effective evidence base for policy development	R&IG Cluster	2nd quarter	8,000	4	One nationally endorsed NSSS gender strategy and action plan in place for 35 ministries / divisions
2	Output - 1.1.2: Gender Diagnostic background for NSSS in preparation of NSSS Gender Strategy and Action Plan	R&IG Cluster	1st Quarter	3,000	2	Central Management Committee approves NSSS Gender Strategy and Action Plan
3	1.12.7: Gender integrated Advocacy and Communication Plan	R&IG Cluster	1st Quarter	5,000	2.5	Communication Focal Points of 35 ministries / divisions endorsed the plan; and CMC approves the plan.

Aminul Arifeen
National Project Menager
Social Security Policy Support Programme
UNDP Bangladesh

Communication Action Plan

Sl. No.	Target Audience	Communication Activities and Tools	Time	Expected Results/Indicator of Achievements	Resource Requirements	Responsible CO Unit/Person
1	Policy makers/Programme Planners	Book launch on eight Social Protection Studies	1st Quarter	One book composition of eight studies launched	10,000	Programme Analyst, Assistant Resident Representative, Deputy Resident Representative, and Resident Representative, and CO Communication Team

Aminul Arifeen
National Project Menager
Social Security Policy Support Programme
UNDP Bangladesh

			Resource Mobilization Action Plan		
Sl. No.	Target Partner	Expected Funding	Target Area(s) of Cooperation	Concrete Actions and Time for Engagement	Responsible CO Unit/Person
1	DFAT (Govt. of Australia)	Aus$ 3.0 million (equivalent to US$ 2.0 million) from 2020 up to 2022 with a provision of 2025 with funding provision of total Aus$ 11.57 million (equivalent to US$ 7.97 million).	Social Protection Policy Support (SPPS) Programme: Shifting the Paradigm Towards A Caring Society: Building An Effective And Inclusive Lifecycle Social Security System Within Bangladesh (Country Office Strategic Plan: (b) Eradicating poverty - SDGs 1.3.1: Proportion of population covered by social protection floors/systems, by sex, distinguishing children, unemployed persons, older persons, persons with disabilities, pregnant women, newborns, work-injury victims and the poor and the vulnerable).	Meetings with: General Economics Division, Cabinet Divisison, Economic Relations Division, Ministry of Social Welfare and Department of Social Services, Ministry of Finance, Ministry of Labour, Prime Minister's Office, and DFAT Officials Dhaka, attend Project Steering Committee Meeting by January - March 2020	Programme Analyst, Assistant Resident Representative, Deputy Resident Representative, and Resident Representative, and SPPS Programme Team
2	DFID (UK Government)	British Pound 5.0 million (equivalent to US$ 6.5 million) for 2021 up to 2025.	Same as Above including establish good synergy of DFAT and DfiD fund in pilot exercise, prepare revised strategy 2026 onwards, Action Plan, MIS and M&E, guidelines of poverty focused social protection beneficiary selection process.	Meetings with: General Economics Division, Cabinet Divisison, Economic Relations Division, and DfiD Officials Dhaka. January - December 2020	Programme Analyst, Assistant Resident Representative, Deputy Resident Representative, and Resident Representative, and SPPS Programme Team

Aminul Arifeen
National Project Menager
Social Security Policy Support Programme
UNDP Bangladesh

Linked	Project	Focal Point	Outcome / Output	Code	Indicator components	Modified indicator components	Baseline	Year Baseline	Source Baseline	Target 2020	Actual 2020	Target 2021	Actual 2021	Comments	De-committed Indicator
1	SPPS	Daniel	Output	2.1.2.1	Policy measures and institutional capacities in place to increase access to social protection schemes, disaggregated by target groups		0	2018	National Social Security Strategy (NSSS) Evaluation Report; Ministry of Finance Budget Report	0	2	2	4		
				2.1.2.1.a	Sex		No	2018		No	No	No	Yes		
				2.1.2.1.b	Age		No	2018		No	No	No	Yes		
				2.1.2.1.c	Persons with disabilities		No	2018		No	Yes	Yes	Yes		
				2.1.2.1.d	Marginalised groups		No	2018		No	Yes	Yes	Yes		
				2.1.2.1.e	Urban poor		No	2018		No	No	No	No		
				2.1.2.1.f	Rural populations		No	2018		No	No	No	No		
1	SPPS	Daniel	Output	2.1.2.2	Existence of improved range of services provided through social protection systems to reach marginalised groups		0	2018	National Social Security Strategy (NSSS) Evaluation Report; Ministry of Finance Budget Report	0	0	0	2		
				2.1.2.2.a	Types of services		No	2018		No	No	No	Yes		
				2.1.2.2.b	Quality of services		No	2018		No	No	No	Yes		

Aminul Arifeen
National Project Manager
Social Security Policy Support Programme
UNDP Bangladesh

Note for Record
SPPS Annul Programme Review
Resilience and Inclusive Growth Cluster
Date: 15 December 2019
UNDP 18 Floor Conference Room

Social Protection Policy Support (SPPS) Programme annual programme review meeting held on 15 December 2019 at UNDP 18 Floor Conference Room. The following officials were attended the meeting:

1. Mr. Khurshid Alam, Assistant Residence Representative, Resilience and Inclusive Growth Cluster, UNDP, Bangladesh;
2. Mr. Ashekur Rahman, Programme Analyst and Head of Poverty, Social Protection and Urban, UNDP, Bangladesh, Resilience and Inclusive Growth Cluster;
3. Ms. Fatematul Jannat, Programme Associate, Planning and Reporting, Partnership and Business Development Cluster;
4. Mr. Aminul Arifeen, Project Manager, Social Protection Policy Support (SPPS) Programme;
5. Mr. Khaled Hasan, Social Protection Specialist, SPPS Programme; and
6. Mr. S.M. Siam, Administrative Assistant, SPPS Programme.

The meeting thoroughly reviewed the results of the project based on committed delivery and felt deep satisfaction. The total delivery was 100 percent (USD 1,330,047) against the revised target set in October after delivery clinic. The AWP 2019 target was set for US$ 915,559. The meeting reviewed the balance of DFAT fund and agreed that adequate TRAC Fund needs to be allocated to run the project up to June, and emphasized on work on the DFAT further funding support for at least next two-year (up to December 2022). The meeting had also discussed the prospects of future social protection programmes and UNDP's engagement and interest of donors in particular DFID and their future business case. The meeting decided upon the following budget proposal under TRAC allocation for 2020:

SPPS Programme TRAC Requirements up to June 2020

Sl. No.	Activity	Amount in USD
01.	Salary 14k@6 months	84,000
02.	Programme and Operations (IC, Office operations, vehicle, stationaries, internet, cleaners, DPC, others) lump sum for 6 months	50,000
03.	Project Evaluation (IC) for 20 working days	20,000
04.	Meetings, workshops (CMC, CMC focal points, PSC, GRS validation, Curriculum validation, NSSS M&E Committee, Urban Focal Points, Communication Focal Points, LCG, MIS plan)	30,000
05.	Book launch	15,000
06.	Travel and others	1,000
	Total	**200,000**

After discussion, the meeting took following decisions:

1. SPPS Programme will develop AWP 2020 up to June with amount of budget USD 20,000; and
2. Based on the agreed decisions, SPPS Programme will submit its AWP 2019 for signing.

The meeting ended with vote of thanks from the Chair.

From:	Sm Siam
Sent:	Thursday, January 23, 2020 1:02 PM
To:	MDRafiqul Islam
Subject:	AWP 2019 Annual Review Meeting Minutes
Attachments:	AWP 2019 Annual Review Meeting Minutes.docx

Dear Rafiq bhai,

Please find attached the AWP 2019 Annual Review Meeting Minutes.

Kind regards

Siam

SPPS Programme Results 2019 (reflected in ROAR Report)

Mid-Term Implementation Review of the National Social Protection Strategy (NSSS), assessing the successes and challenges faced in implementing social protection reforms in Bangladesh since 2015. The Review has and continues to inform the Government, development partners, and stakeholders on improving reform implementation.

The development and adoption of the National Social Protection Strategy (NSSS) Gender Action Plan for social protection implementing line ministries lays our comprehensive and actionable gender-responsive steps for respective ministries to take at the operational and programmatic level to ensure a responsive and inclusive social security system.

Through its comparative advantage role as integrator and leader in technical expertise, SPPS Programme of UNDP supported the government with expert, evidence-based policy support through research and knowledge creation, policy analysis, and technical implementation in key social protection operational and programmatic reforms. While UNDP has had some success in its role as integrator, the specific objective of coordinating 35 social protection line ministries for National Social Security Strategy (NSSS) reforms has had mixed results, with frequent delays in scheduling meetings, and non-compliance in total frequency of yearly meetings being met, which has primarily been the result of external government time constraints, specifically chairs of committees who lack availability. In response to these challenges, the Focal Points of Central Management Committee (CMC) for National Social Protection programmes has decided that such reform-based progress be included in respective ministries' Annual Performance Agreement (APA).

Research on key national social protection reform areas, including barriers on accessing social protection and changing demographics, filling knowledge gaps and contributing to a high-quality evidence-base for reform decision-making. Research on key reforms is disseminated through the Government of Bangladesh's social protection committees, and conference comprised of all relevant ministries, where discussion is held and action steps recommended to the governing Central Management Committee, strengthening evidence-based policy decision-making. Targeted government policymakers within the bureaucracy of the national government by supporting the production and dissemination of high-quality research, supporting national managers in formulating and political leaders for adopting evidence-based social protection reforms. This was achieved through UNDP's close integrator role with the government through supporting the committee meetings of the NSSS reforms which includes all relevant implementing ministries where research is disseminated, discussed, and action recommended to the governing committee.

UNDP's partnership role with the Government of Bangladesh's Cabinet Division and General , although working on some levels, has had mixed results due to the difficulty in coordinating time availability from 35 social protection implementing line ministries under the governing central management committee. In order to address this issue, the NSSS Mid-Term Implementation Review recommended inclusion of meetings as mandatory by all line ministries into the government's own national performance accountability framework.

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