

UNDP Bangladesh
2021 Annual Work Plan (AWP) Review Checklist






Award ID: 00086326		Project ID: 00109723 & 00115265 and 00110865						
Title: Partnerships for a Tolerant, Inclusive Bangladesh Project								
Format and General Issues:					Yes	No	N/A	Comments
1	Submitted AWP is prepared in Standard Prescribed Format including AWP cover page	√					Annex 01 to 04	
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	√					Project will share asap	
5	Annual/Mid year Review Meeting conducted	√						
6	Annual HR , Procurement and Communications plans are prepared and attached with AWP	√					Annex 05 to 07	
7	Resources are available to support the AWP	√					Annex 08	
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	√						
Results Related Issues:					Yes	No	N/A	Remarks
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)	√					1st and 2nd QTR (Up to May 2021)	
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						Project will provide/share by 15 Feb 21	
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	√					Project will provide/share by 15 Feb 21	
10	Field monitoring plan attached (for field-based project only)					√		
11	Risk Log, Issue Log, monitoring Log updated in ATLAS and attached with AWP	√					Project will provide/share by 15 Feb 21	
12	Gender Marker is attributed in ATLAS	√						
13	Lessons learned have been incorporated in the AWP, as per the last APR minutes	√					Project will provide/share by 15 Feb 21	
14	Baseline, Target and Deliverables for 2021 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						Project will provide/share by 15 Feb 21	
18	The Targets and baselines are gender-disaggregated where a population group is being measured	√					In gender action plan (annex 09)	
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)	√			

Resources Related Issues:

		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)	√			Annex 10
4	Appropriate provisions are available according to the AWP Commissioning memo (Common cost, GMS, DPC, Communication, M&E etc.)	√			Annex 11
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):

			09-Feb-2021
Reviewed by	Recommended by		
			
09-Feb-2021	09-Feb-2021	09-Feb-2021	
Hamidur Rahman Admin and Finance Officer, Governance Portfolio	Md. Monzurul Islam Kamal Programme Associate, Governance Portfolio		
Cleared by Programme Cluster: Ashekur Rahman Assistant Resident Representative Governance, Portfolio Date:	 09-Feb-2021	Cleared by Partnerships Cluster: Date:	
Signed by DRR/RR:	Date:		

Clearance Certification

Project Document (AWP)
or
Project/Budget Revision



SHORT TITLE : Partnership for a Tolerant, Inclusive Bangladesh Project

PROJECT NUMBER: **00086326** Project ID: 00109723, 00110865 and 00115265

(I) SUBMITTING PROGRAMME MANAGER: **Robert Stoelman, Project Manager, PTIB**

I have checked, and hereby certify, the following:


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

Signature: 

Date: 09-Feb-2021

(II) CLUSTER HEAD: **Ashekur Rahman, Assistant Resident Representative, Governance Portfolio**
UNDP Bangladesh

I have reviewed and hereby recommend approval of this Project **AWP-2021**

Signature: 

Date: 09-Feb-2021

(III) BUSINESS DEVELOPMENT & PARTNERSHIPS:

CLEARANCE FROM DESK OFFICER:	CLEARANCE FROM Assistant Resident Representative
<p>[] I have verified the attached submission and confirm that this PID/AWP/budget revision is in accordance with existing rules.</p> <p>[] Justification for return</p> <p>Signature: _____ Date: _____</p>	<p>Recommendation for approval</p> <p>Signature: _____ Date: _____</p>

Recommended / Approved by Deputy Resident Representative

Approved by Resident Representative

Note: Please return approved version of the Project/Revision Document to Partnerships Cluster who retains original and forwards copy to Programme Manager concerned for his/her file and submission to national and, if applicable, UN agencies.

Partnership for a Tolerant, Inclusive Bangladesh (PTIB)

AWP-2021 Version-F

Award ID: 00086326

Project ID: 00109723, 00115265 & 00110865

UNDAF Outcome(s)/Indicator (s): (Link to UNDAF outcome)	UNDAF Outcome 2: Develop and implement improved social policies and programmes that focus on good governance, reduction of structural inequalities and advancement of vulnerable individual and groups.
CPD Outcome and Outputs	OUTPUT 2.1: Civil society, interest groups, relevant government agencies and political parties have tools and knowledge to set agendas and to develop platforms for building consensus on national issues.
Applicable Output(s) from the UNDP Strategic Plan:	Citizen expectations for voice, development, rule of law, and accountability are met by stronger systems of democratic governance.
Implementing Partner:	UNDP, UNODC, Centre for Genocide Studies, Dhaka University; Counter Terrorism Unit, Bangladesh Police

Brief Description

“Partnerships for a Tolerant, Inclusive Bangladesh”, is a multi-year initiative to understand and prevent violence and extremism in Bangladesh through promoting tolerance and inclusivity. The project responds to the Secretary General’s call for every country to develop a coherent and contextual strategy to prevent violent extremism (PVE), while reaffirming the need for inclusive institutions, transparent politics, and a commitment to fundamental human rights.

Bangladesh has made remarkable economic and social progress over recent decades. Extremist violence could undermine hard-won advances, particularly in terms of job growth and overall economic prosperity. UNDP Bangladesh’s PVE approach will assess possible drivers of extremism through innovative research, engage key stakeholders, and develop a range of targeted citizen and government engagement activities.

The project has three outcomes:

1. Research Facility: Improve knowledge, understanding, and insight into the drivers of violence in Bangladesh;
2. Citizen Engagement: Enhance inclusivity and tolerance through citizen engagement activities, both on and offline, with a focus on youth, women, migrants and religious communities;
3. Government Engagement: Sensitize the government to international best practices that promote social inclusion and tolerance.

The project follows Direct Implementation Modality (DIM) of UNDP.

Programme: Democratic Governance Project Title: Partnership for a Tolerant, Inclusive Bangladesh (PTIB) Award ID: 00086326 Project ID: 00109723 & 00115263 Project Duration: 2018 – 2021 Management Arrangement: Direct Implementation (DIM)	Summary of UNDP and Cost-Sharing inputs (US\$)			
	Amount in US Dollars			
	Version E	Version F	Increase/decrease	
UNDP				
• TRAC fund	-	-		
Cost sharing				
• Netherland: Ministry of Foreign Affairs	967,297.33	967,297.33		-
• Netherland Ministry of Foreign Affairs through Global Centre on Cooperative Security	390,225.00	618,140.00		*227,915.00
• Denmark: Embassy	373,956.52	1,015,078.98		**641,122.46
• Japan: Supplementary Budget (2 contracts)	1,300,000.00	1,300,000.00		-
• USAID	700,000.00	700,000.00		-
• Facebook	20,000.00	20,000.00		-
• UK: British High Commission	132,180.63	132,180.63		
• Norway: Ministry of Foreign Affairs	739,624.52	716,808.94		***-22,815.58
Un-funded [v. E]/Surplus [v. F]	256,120.42	00		
Total Budget in USD	4,879,404.42	5,469,505.88		
Parallel fund from UNODC in 2021		297,000.00		
Total Budget (with UNODC in 2021)		5,766,505.88		
Justification				
*Cost extension of the donor agreement				
**New agreement with the donor				
***Decreased amount is due to currency rate fluctuation				

Approved By:

Van Nguyen

Deputy Resident Representative

UNDP Bangladesh

Atlas Output ID: 00086326	<i>Annual Work Plan (AWP) for 2021: Version-F</i>
Atlas Project ID: 00109723	
Project/Programme Title:	<i>Partnerships for a Tolerant, Inclusive Bangladesh (PTIB)</i>
UNDAF outcome:	Bangladesh No 2: Develop and implement improved social policies and programmes that focus on good governance, reduction of structural inequalities and advancement of vulnerable individuals and groups. Maldives No 2: Gender equality advanced and women empowered to enjoy equal rights and opportunities in access to social, economic and political opportunities Maldives No 3: By 2020 Citizen Expectations for voice, sustainable development, the rule of law and accountability are met by stronger systems of democratic governance
Applicable Output(s) from the UNDP Strategic Plan:	Promote just, peaceful and inclusive societies: 1) Goal 16.1: Significantly reduce all forms of violence and related death rates everywhere; 2) Goal 16.6: Develop effective, accountable and transparent institutions at all levels; 3) Goal 16.7: Ensure responsive, inclusive, participatory and representative decision-making at all levels; 4) Goal 16.10: Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements.
CPD Outcome:	Citizen expectations for voice, development, rule of law, and accountability are met by stronger systems of democratic governance.
CPD Output(s):	Bangladesh Output 2.1: Civil society, interest groups, relevant government agencies and political parties have tools and knowledge to set agendas and to develop platforms for building consensus on national issues.

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Planned Budget				
		Q1	Q2	Q3	Q4		Fund Code	Donor	Budget Code	Budget Description	Total Amount (USD)
<i>Components or major interim Results of the project: To be shown as Activities in Atlas</i>	<i>Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas</i>										
Atlas Activity # 1: RESEARCH FACILITY	1.1 Activity Result: Support to the Bangladesh Peace Observatory										
	Action 1.1.1: Maintenance and upgrades for the BPO database	X	X			009597	30000	00095	72100	Contractual Services-Companies-LOA, CGS, Dhaka University	30,000.00
	Action 1.1.2: Bi-monthly peace report, Violence trend analyses, and regional micronarratives, examining regional and local experiences and their connection to violent attitudes	X	X			009597	30000	00095	72100	Contractual Services-Companies-LOA, CGS, Dhaka University	13,829.00
	Action 1.1.3: Data Scientist, International UNV	X	X			001981	30000	10503	71500	Stipend & Allowance	18,246.28
	Action 1.1.4: Project Officer, Research and Data	X	X			001981	30000	00095	71400	Staff Salary	8,500.00
	Sub-total Activity 1.1										70,575.28
	1.2 Activity Result: Rresearch into Online Extremist Narratives										
	Action 1.2.1: Monthly and quarterly reports on online extremist narratives	X	X			001981	30000	13426	72100	Contractual Services-Firm, SecDev	69,975.00
	Sub-total Activity 1.2										69,975.00
	1.3 Activity Result: Learning Lab										
	1.3.1 Fact sheet development	X				001981	30000	13426	71200	International consultant	15,000.00
	Sub-total Activity 1.2										15,000.00
	1.4 Activity Result: Cox's Bazar Analysis and Research Unit (CARU)										
	Action 1.4.1: Technical Specialist	X	X			001981	30000	10503	61300	International staff	65,412.94
						001981	30000	00095	61300		37,416.80
	Action 1.4.2 Research Associate	X	X			001981	30000	10503	71400	Staff	7,500.00
	Action 1.4.3: Research Assistant	X	X			001981	30000	10503	71400	Staff	6,670.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Planned Budget				
		Q1	Q2	Q3	Q4		Fund Code	Donor	Budget Code	Budget Description	Total Amount (USD)
<i>Components or major interim Results of the project: To be shown as Activities in Atlas</i>	<i>Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas</i>										
	Action 1.4.4: Data Management Specialist (National UNV) 2	X	X			001981	30000	00095	71500	Stipend & Allowance	10,932.86
	Action 1.4.5: Monitoring drivers of social	X	X			001981	30000	10503	71300	National Consultant	9,320.00
	Action 1.4.6: Perception Survey		X			001981	30000	10503	72100	Contractual service firm- DRI	35,155.00
	Action 1.4.7: Women and Security		X			001981	30000	10503	71200	International consultant	6,500.00
<i>Baseline: N/A</i>	Action 1.4.8: Political Economy Analysis	X	X			001981	30000	10503	71300	National Consultant	17,500.00
	<i>Sub-total Activity 1.4</i>										196,407.60
	1.5 GMS	X	X			001981	30000	00095	75100	Facilities & Administration	9,881.20
		X	X			001981	30000	13426	75100	Facilities & Administration	6,798.00
		X	X			001981	30000	10503	75100	Facilities & Administration	14,866.00
Total of Atlas Activity # 1										383,503.08	
Atlas Activity # 2: CITIZEN/SOCIAL ENGAGEMENT	2.1 Activity Result: Digital Peace Movement										
	Action 2.1.1: DIGITAL KHICHURI Challenge (organize events)	X	X			001981	30000	00095	72100	Contractual Services-Firm (Bitopi)	
	Action 2.1.2: Peace Talk Café, Peace	X	X			001981	30000	00248	72100	Contractual Services-Firm	47,344.23
	Action 2.1.3: Mentorship for DKC teams	X	X			001981	30000	00095	72100	Contractual Services-Firm (YYBA)	47,355.00
	Action 2.1.4: NETWORKING events to connect Digital Khichuri winners with established technological players, and	X	X			001981	30000	00095	75700	Training Workshop	2,000.00
	Action 2.1.5: Project Officer	X	X			001981	30000	10503	71400	Staff Salary	7,515.00
	Action 2.1.6: Youth Engagement Specialist (National UNV)	X	X			001981	30000	10503	71500	Stipend & Allowance	6,000.00
	Sub-total Activity 2.1										110,214.23
	2.2 Activity Result: Diversity for Peace										
	Action 2.2.1: Project Officer	X	X			001981	30000	00095	71400	Staff salary	7,515.00
	Action 2.2.1: Communications Officer	X	X			1981	30000	10503	71500	Stipend & Allowance	6,000.00
	Sub-total Activity 2.2										13,515.00
	2.3 Activity Result: Youth Empowerment on understanding and addressing the threats of violent extremism messaging, hate speech and										
	Action 2.3.1: Training and meeting with youth to discuss findings of the online VE monitoring findings and alternative narratives	X	X			001981	30000	00248	72100	Contractual Services-Firm, Rupantar	10,656.11
	Action 2.3.2: Technical Specialist	X	X			001981	30000	13426	71200	International Consultant	20,145.00
	Action 2.3.2: Futures of Tolerance, Youth and Society, a certificate by the Dhaka University	X	X			009597	30000	00095	72100	Contractual Services-Companies-LOA, CGS, Dhaka University	12,000.00
	Sub-total Activity 2.3										42,801.11
	GMS 8%	X	X			001981	30000	00095	75100	Facilities & Administration	7,070.80



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Planned Budget				
		Q1	Q2	Q3	Q4		Fund Code	Donor	Budget Code	Budget Description	Total Amount (USD)
<i>Components or major interim Results of the project: To be shown as Activities in Atlas</i>	<i>Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas</i>										
						001981	30000	00248	75100	Facilities & Administration	4,640.03
						001981	30000	13426	75100	Facilities & Administration	1,611.60
Total of Atlas Activity # 2										179,852.77	
Atlas Activity # 3: GOVT. ENGAGEMENT	<i>Action 3.1.1: Capacity support Govt. officials and policy makers on PVE</i>										
	<i>Action 3.1.2: Capacity and campaign support to Counter Terrorism and Transnational Crime Unit (CTTCU) on preventive approach to tackle violent</i>	X				11322	30000	00095	72100	Contractual Service-LOA, CTTC Bangladesh Police	10,000.00
	<i>Action 3.1.3: International Project</i>	X	X			001981	30000	00095	61300	International Staff	55,710.00
<i>2020 Target/ Deliverables: 3.1 Number of government</i>	<i>Action 3.1.4: Admin and Finance Assistant</i>	X	X			001981	30000	00095	71400	Staff Salary	4,725.00
	<i>Sub-total Activity 3.1</i>										70,435.00
	<i>3.2 GMS 8%</i>	X	X			001981	30000	00095	75100	Facilities & Administration	5,635.00
Total of Atlas Activity # 3										76,070.00	
Atlas Activity # 4: TECHNICAL ASSISTANCE AND MANAGEMENT COST (Project Support Costs)	<i>4.1 Activity Result: Project Support Costs</i>					001981	30000	00095	74100	Audit and Financial Services	1,000.00
	<i>Action 4.1.1: UN Clinic</i>	X				001981	30000	00095	63100	UN clinic	1,000.00
	<i>Action 4.1.2: Transport</i>	X	X			001981	30000	00095	74700	Transport	500.00
	<i>Action 4.1.3: Local travel</i>	X	X			001981	30000	00095	71600	Local travel	3,450.00
	<i>Action 4.1.4: Common service-premisses</i>	X	X			001981	30000	00095	73100	Rent for premises	8,000.00
	<i>Action 4.1.5: Common Security</i>	X	X			001981	30000	00095	74300	Security cost	3,500.00
<i>Baseline: N/A</i>	<i>Action 4.1.6: Supplies</i>	X	X			001981	30000	00095	72500	Supplies	500.00
	<i>Action 4.1.7: Meeting</i>	X	X			001981	30000	00095	63100	UN clinic	3,400.62
	<i>Action 4.1.8: Communications 1%</i>	X	X			001981	30000	00095	72400	Communications	7,000.00
	<i>Action 4.1.9: Project Quality Assurance [DPC, Monitoring, Gender 5.5%]</i>	X	X			001981	30000	00095	74500	Miscellaneous Expenses	37,000.00
	<i>Sub-total Activity 4.1</i>										65,350.62
	<i>4.2 GMS</i>	X	X			001981	30000	00095	75100	Facilities & Administration	1,840.00
Total of Atlas Activity # 4										67,190.62	
Total 2021 Project Budget										706,616.47	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Planned Budget				
		Q1	Q2	Q3	Q4		Fund Code	Donor	Budget Code	Budget Description	Total Amount (USD)
<i>Components or major interim Results of the project : To be shown as Activities in Atlas</i>	<i>Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas</i>										

Parallel Project ID: BRH "00110865

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Planned Budget				
		Q1	Q2	Q3	Q4		Fund Code	Donor	Budget Code	Budget Description	Total Amount (USD)
<i>Components or major interim Results of the project : To be shown as Activities in Atlas</i>	<i>Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas</i>										
ACT # 1: RESEARCH FACILITY	1.1 Activity Result: Maintain and update the Bangladesh Peace										
	Action 1.1.1: Maintenance and core upgrades for the BPO database	X	X			009597	30000	00028	72100	Contractual Services-Companies-LOA, CGS Dhaka	31,864.00
	Action 1.1.2: Data Scientist (IUNV)	X	X			001981	30000	00028	71500	Stipend & Allowance	4,568.00
	Sub-total Activity 1.1										36,432.00
	1.2 Activity Result: Additional research publications										
	Action 1.2.1: Micronarratives and qualitative research examining drivers of violence and extremism among youth	X	X			009597	30000	00028	72100	Contractual Services-Companies-LOA, CGS, Dhaka University	15,000.00
	Sub-total Activity 1.2										15,000.00
	1.3 GMS	X	X			001981	30000	00028	75100	Facilities & Administration	3,600.00
										Total of Activity # 1	55,032.00
ACT # 2: CITIZEN/SOCIAL ENGAGEMENT	2.1 Activity Result: Diversity for Peace										
	Action 2.1.1: Support civil society and grassroots organizations/movements to promote tolerance and inclusivity through fostering and celebrating diversity among youth.	X	X			001981	30000	00028	72600	Low value grants	84,008.00
		X	X			001981	30000	00028	75700	Workshop	7,000.00
			X			001981	30000	00028	71300	Local consultant	6,000.00
	Action 2.1.2: Organize Diversity conference	X	X			001981	30000	00028	75700	Conference	9,000.00
		X	X			001981	30000	00028	71300	Local Consultant	7,000.00
	Sub-total Activity 2.1										113,008.00
	Activity 2.2 Empowering youth on understanding and addressing the threats of violent extremism messaging, hate speech and										
	Action 2.2.1 Training and meeting with youth to discuss findings of the online VE monitoring findings and alternative	X	X			001981	30000	00028	72100	Contractual service- Firm	17,350.00
	Sub-total Activity 2.2										17,350.00
	2.3 GMS 7%	X	X			001981	30000	00028	75100	Facilities & Administration	9,125.00
										Total of Activity # 2	139,483.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Planned Budget				
		Q1	Q2	Q3	Q4		Fund Code	Donor	Budget Code	Budget Description	Total Amount (USD)
<i>Components or major interim Results of the project: To be shown as Activities in Atlas</i>	<i>Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas</i>										
ACT # 3: GOVERNMENT ENGAGEMENT	3.1 Activity Result: Improved understanding and actions among government agencies on preventing violent extremism.										
	Action 3.1.1: Capacity and campaign support to Counter Terrorism and Transnational Crime Unit (CTTCU) on preventive approach to tackle violent	X	X			11322	30000	00028	72100	Contractual Service-LOA with CTTC, Bangladesh Police	5,000.00
	Action 3.1.2: International Project Manager		X		X	001981	30000	00028	61300	International Staff	60,780.00
	Sub total Activity 3.1										65,780.00
	3.2 GMS 7%	X	X			001981	30000	00028	75100	Facilities & Administration	4,605.00
Total of Activity # 3										70,385.00	
ACT # 4: ADMIN AND OPERATION COST (Project Support Costs)	4.1 Activity Result: Project Support Costs										
	Action 4.1.1: Office Equipment	X	X			001981	30000	00028	72200	Equipment purchase	15,000.00
	Action 4.1.2: UN clinic	X	X			001981	30000	00028	63100	UN Clinic	1,000.00
	Action 4.1.3: Common service- premisses	X	X			001981	30000	00028	73100	Rent for premisses	7,000.00
	Action 4.1.4: Common security	X	X			001981	30000	00028	74300	Security cost	2,000.00
	Action 4.1.5: Supplies	X	X			001981	30000	00028	72500	Supplies	500.00
	Action 4.1.6: Local travel	X	X			001981	30000	00028	71600	Local travel	3,000.00
	Action 4.1.7: Office meeting					001981	30000	00028	75700	Meeting	1,500.00
	Sub-total Activity 4.1										30,000.00
	4.2 GMS 7%	X	X			001981	30000	00028	75100	Facilities & Administration	2,100.00
Total of Activity # 4										32,100.00	
Total BRH UNODC Budget										297,000.00	
Total 2021 Project Budget										1,003,616.47	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Planned Budget			
		Q1	Q2	Q3	Q4		Fund Code	Donor	Budget Code	Budget Description
<i>Components or major interim Results of the project: To be shown as Activities in Atlas</i>	<i>Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas</i>									

Total Budget by Output	Output		00109723	RH "00110865	Total
	Output-1: Research Facility		383,503.08	55,032.00	438,535.08
	Output-2: Citizen Engagement		179,852.77	139,483.00	319,335.77
	Output-3: Govt. Engagement		76,070.00	70,385.00	146,455.00
	Output-4: Operation		67,190.62	32,100.00	99,290.62
	Total:		706,616.47	297,000.00	1,003,616.47
Total Budget by Donors	DONORS:				
	Denmark	00095	329,761.28	0.00	329,761.28
	Netherlands	00182	0.00	0.00	-
	Global Centre [Netherlands]	13426	113,529.60	0.00	113,529.60
	USAID	10480	0.00	0.00	-
	Norway	10503	200,685.22	0.00	200,685.22
	UK	00248	62,640.37	0.00	62,640.37
	Facebook	12917	0.00	0.00	-
	JSB	00141	0.00	0.00	-
	UNODC BRH	00028	0.00	297,000.00	297,000.00
	Total Programmable Budget		706,616.47	297,000.00	1,003,616.47
Total Budget by Fund	Fund Code	30000	706,616.47	297,000.00	1,003,616.47
	Total Project Budget:		706,616.47	297,000.00	1,003,616.47
Total by Implementing Agency	Implementing Agency				
	UNDP	001981	640,787.47	245,136.00	885,923.47
	CGS, Dhaka University	009597	55,829.00	46,864.00	102,693.00
	CTTC, Bangladesh Police	11322	10,000.00	5,000.00	15,000.00
	Total Project Budget:		706,616.47	297,000.00	1,003,616.47



09-Feb-2021

Robert Stoelman
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UNDP, Bangladesh

Van Nguyen
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UNDP, Bangladesh

This Annual Work Plan (AWP) is based on Results Management Guidelines (RMG) of UNDP. Once signed by UNDP and the Implementing Partner, the plan authorizes the responsible parties and project management to manage available resources and achieve set results.

Multiyear Work Plan 2021: Version-F

Atlas Output ID: 00086326	
Atlas Project ID: 00109723	
Project/Programme Title:	Partnerships for a Tolerant, Inclusive Bangladesh Project
UNDAF outcome:	Bangladesh No 2: 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:	Promote just, peaceful and inclusive societies: 1) Goal 16.1: Significantly reduce all forms of violence and related death rates everywhere; 2) Goal 16.6: Develop effective, accountable and transparent institutions at all levels; 3) Goal 16.7: Ensure responsive, inclusive, participatory and representative decision-making at all levels; 4) Goal 16.10: Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements.
CPD Outcome:	Citizen expectations for voice, development, rule of law, and accountability are met by stronger systems of democratic governance.
CPD Output(s):	Bangladesh Output 2.1: Civil society, interest groups, relevant government agencies and political parties have tools and knowledge to set agendas and to develop platforms for building consensus on national issues. Maldives Outcome A: Citizen Expectations for voice, sustainable development, the rule of law and accountability are met by stronger systems of democratic governance.

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Planned Budget				Total Amount (USD)
		Q1	Q2	Q3	Q4						2018	Bangladesh Amount (USD)	2019	2020	
Components or major Interim Results of the project - To be shown as Activities in Atlas	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Q1	Q2	Q3	Q4						2018	2019	2020	2021	Total Amount (USD)
Atlas Activity # 1- RESEARCH FACILITY	1.1 Activity Result: Maintain and update the Bangladesh Peace Observatory														
	Action 1.1.1: Maintenance and core upgrades for the BPO database	X				009597	30000	00182	72100	Contractual Services-Companies-LOA		-			-
		X				009597	30000	10480	72100	Contractual Services-Companies-LOA		-	94,745.13		94,745.13
			X	X		009597	30000	00095	72100	Contractual Services-Companies-LOA		-		30,000.00	30,000.00
	Action 1.1.2: Bi-monthly peace report, Violence trend analyses, and Regional micronarratives, examining regional and local experiences and their connection to		X	X		009597	30000	00095	72100	Contractual Services-Companies-LOA		-		13,829.00	13,829.00
			X	X		009597	30000	10480	72100	Contractual Services-Companies-LOA		-			-
	Action 1.1.3: International Project Manager	X	X	X	X	001981	32045	00141	61300	Int. Staff Salary	93,344.69	55,922.75			149,267.44
		X	X	X	X	001981	30000	10480	61300	Int. Staff Salary		22,486.37			22,486.37
		X	X	X	X	001981	30000	00095	61300	Int. Staff Salary		-			-
	Action 1.1.4: Project Officer, Research and Data (SB3)	X	X	X	X	001981	32045	00141	71400	Staff Salary	8,064.52	5,621.41			13,685.93
		X	X	X	X	001981	30000	00095	71400	Staff Salary		-		8,500.00	8,500.00
		X	X	X	X	001981	30000	10480	71400	Staff Salary		3,897.59			3,897.59
	Sub-total Activity 1.1										101,409.21	87,928.12	94,745.13	52,329.00	336,411.46
	1.2 Activity Result: Research into Online Extremist Narratives														
	Action 1.2.1: Monthly and quarterly reports on online extremist narratives	X	X	X	X	001981	30000	13426	72100	Contractual Services-Firm	-	-	139,950.00	69,975.00	209,925.00
	Action 1.2.1: MICRONARRATIVE and qualitative research projects examining drivers of extremism across Bangladesh	X	X	X	X	009597	32045	00141	71800	Contractual Services-Companies-LOA	-	30,945.21			30,945.21
		X	X	X	X	009597	32045	00141	72500	Supplies		-			-
		X	X	X	X	009597	32045	00141	73400	Rental & Maint of Other Equip		1,663.80			1,663.80
		X	X	X	X	009597	32045	00141	75700	Training workshop		-			-
		X	X	X	X	009597	32045	00141	72100	Contractual Services-Companies-LOA	185,234.09	-			185,234.09
	Action 1.2.2: CAPACITY BUILDING of civil society, academia, media, and government partners on using the research findings to develop programme	X	X	X	X	001981	30000	10480	75700	Training workshop		-			-
	Action 1.2.3: RESEARCH on updating the 2016 research on Drivers of Extremism in	X	X	X	X	001981	30000	00095	71200	International consultant		-			-
		X	X	X	X	001981	30000	13426	71300	National consultant		-	7,008.25		7,008.25
	Action 1.2.4: CAPACITY BUILDING of Maldivian civil society, academia, media, and government partners to apply research findings	X	X	X	X	001981	32045	00141	75700	Training		615.72			615.72
	Action 1.2.5: Programme Specialist - National	X	X	X	X	001981	32045	00141	61100	Staff Salary		-			-

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Planned Budget				
		Q1	Q2	Q3	Q4						2018	2019	2020	2021	Total Amount (USD)
Components or major Interim Results of the project - To be shown as Activities in Atlas	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas														
	Action 1.2.6: Coordination Specialist - International (40% paid from this budget)	X	X	X	X	001981	32045	00141	61300	Int. Staff Salary	-	-	-	-	
	Sub-total Activity 1.2									185,234.09	33,224.73	146,958.25	69,975.00	435,392.07	
	1.3 Activity Result: Learning Lab														
	Action 1.3.1: M&E- Independent monitoring and evaluation of UNDP-CGS	X				001981	32045	00141	71200	International Consultant	3,103.20	-	-	3,103.20	
		X				001981	32045	00141	71600	Travel DSA	942.09	9,877.98	-	10,820.07	
	Action 1.3.2: M&E- Independent monitoring and evaluation of UNDP-CGS project by National consultant, advising how CGS/BPO can perform better	X				001981	32045	00141	71300	Local Consultants	-	2,664.75	-	2,664.75	
	Action 1.3.3: Training and Conference budget to improve PVE understanding of					001981	30000	00182	75700	Training	177.60	-	-	177.60	
						001981	30000	10480	75700	Training	-	2,124.98	-	2,124.98	
	Action 1.3.4: Evaluation of PTIB project					001981	30000	00095	71200	Int. Consultant	-	-	-	-	
	Action 1.3.5: UNV (Data Scientist-IUNV and Communications Officer- NUNV)		X	X		001981	30000	10480	71500	International UNV	-	-	40,976.35	40,976.35	
						001981	30000	10503	71500	International/National UNV	-	-	18,246.28	18,246.28	
	Action 1.3.6: PVE Learning Specialist/Monitoring Specialist/Project support expert/PTIB Fact Sheet Dev	X				001981	32045	00141	71600	Travel DSA	7,516.39	-	-	7,516.39	
						001981	30000	13426	71200	Int. Consultant	-	-	14,000.00	29,000.00	
						001981	30000	10480	71200	Int. Consultant	-	47,574.61	-	47,574.61	
			X	X		001981	30000	10480	61300	Int. Staff TA P3	-	-	-	-	
					X	001981	30000	00095	61300	Int. Staff TA P3	-	-	-	-	
		X	X			001981	30000	10480	61300	Int. staff P4	-	-	-	-	
	Sub-total Activity 1.3									11,739.28	62,242.32	54,976.35	33,246.28	162,204.23	
	1.4 Activity Result: Mapping of Conflict Drivers and Establishment of an Early Warning System in CXB														
	Action 1.4.1: National Expert	X	X			001981	30000	00182	71300	National Consultant	-	31,039.19	-	31,039.19	
		X	X			001981	30000	10503			-	-	-	-	
	Action 1.4.2: Research Associate SB3	X	X	X	X	001981	30000	00182	71400	Staff	10,884.33	-	16,915.38	27,799.71	
		X	X	X	X	001981	30000	10503			-	-	7,500.00	7,500.00	
	Action 1.4.3: Research Assistant SB2	X	X			001981	30000	00182	71400	Staff	-	22,762.20	17,206.45	39,968.65	
		X	X			001981	30000	10503			3,915.58	-	6,670.00	10,585.58	
	Action 1.4.4: Data Entry Specialist (National UNV)	X	X			001981	30000	00182	71500	UNV	-	-	11,841.70	11,841.70	
		X	X			001981	30000	00095			-	5,509.09	10,932.86	16,441.95	
	Action 1.4.5: International Expert (Updates and trends)	X	X			001981	30000	00182	71200	International Consultant	21,091.86	85,962.62	9,842.18	116,896.66	
		X	X			001981	30000	00095			39,000.00	-	-	39,000.00	
	Action 1.4.6: PTIB Project Manager (20%)	X	X	X	X	001981	30000	00182	61300	International staff	-	117,897.11	161,092.96	278,990.07	
		X	X	X	X	001981	30000	10503			-	119,329.96	-	119,329.96	
	Action 1.4.7: PTIB Technical Specialist	X	X	X	X	001981	30000	00182	61300	International staff	-	-	-	-	
						001981	30000	00095			279.20	-	37,416.80	37,696.00	
		X	X	X	X	001981	30000	10503			30,979.51	-	65,412.94	96,392.45	
	Action 1.4.8: Monitoring drivers of social tension	X	X	X	X	001981	30000	00182	72600	Micro Capital Grants	17,589.40	-	-	17,589.40	
						001981	30000	10503			-	-	-	-	
		X	X	X	X	001981	30000	10503	71300	National Consultant	-	-	18,356.57	9,320.00	27,676.57
	Action 1.4.9: Contractual service from survey agency		X			001981	30000	00182	72100	Contractual service company	-	-	-	-	
			X			001981	30000	10503			-	97,865.15	35,155.00	133,020.15	
	Action 1.4.10: International Expert (perception survey)		X			001981	30000	00182	71200	International Consultant	-	-	-	-	
			X			001981	30000	10503			-	-	-	-	
	Action 1.4.11: PTIB Admin and Finance Assistant (50%)	X	X	X	X	001981	30000	00095	71500	UNV	-	-	2,687.72	2,687.72	
		X	X	X	X	001981	30000	10503			-	9,599.15	-	9,599.15	
Baseline: N/A	Action 1.4.12: Studies on political economy analysis		X	X		001981	30000	00182	71300	National Consultant	-	-	4,113.04	4,113.04	
			X	X		001981	30000	10503			-	-	17,500.00	17,500.00	
	Action 1.4.13: International Expert (Gender and political economy analysis)			X		001981	30000	00182	71200	International Consultant	-	-	-	-	
				X		001981	30000	10503			-	-	6,500.00	6,500.00	
	Action 1.4.14: Monitoring drivers and trend of social tension			X		001981	30000	00182	72600	MGC (RIC)	-	-	4,370.00	4,370.00	
				X		001981	30000	00182	71300	National Consultant	-	-	10,000.00	10,000.00	
Indicators: N/A	Action 1.4.15: UNODC	X	X	X	X	001977	30000	00182	72100	Contractual Services-LOA	-	-	-	-	



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Planned Budget									
		Q1	Q2	Q3	Q4		Fund Code	Donor	Budget Code	Budget Description	2018	Bangladesh Amount (USD)	2019	2020	2021	Total Amount (USD)
Components or major Interim Results of the project - To be shown as Activities in Atlas	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas															
		X	X	X	X	001977	30000	10503							-	
	Action 1.4.16: Peace and Dev. Advisor (15%)	X				001981	30000	00182	61300	Staff					-	
		X				001981	30000	10503							-	
	Action 1.4.17: Regional research	X				001981	30000	00182	71200	International consultant					-	
		X				001981	30000	10503							-	
	Action 1.4.18: Workshops					001981	30000	00182	75700	Training Workshop		5,676.28	-		5,676.28	
						001981	30000	10503					92,838.68		92,838.68	
2020 Target/ Deliverables: 1.1. Total Number of Research Publications Produced: 9 1.2 Number of months'	Action 1.4.19: Travel	X	X	X	X	001981	30000	00182	71600	Travel		3,451.65	-		3,451.65	
		X	X	X	X	001981	30000	10503				2,189.20	1,858.36		4,047.56	
	Action 1.4.20: Supplies	X	X	X	X	001981	30000	00182	72500	Supplies		251.52	-		251.52	
		X	X	X	X	001981	30000	10503							-	
Related CPD Outcome: Citizen expectations for voice, development, rule of law, and accountability are met by stronger systems of democratic governance.	Action 1.4.21: Office rent at Cox's Bazar	X	X	X	X	001981	30000	00182	73100	Office rent		10,000.00	-		10,000.00	
		X	X	X	X	001981	30000	10503							-	
	Action 1.4.22: Communications		X	X	X	X	001981	30000	00182	72400	Communications	1,305.90	1,031.94	1,193.09		3,530.93
			X	X	X	X	001981	30000	10503	72400				223.75		223.75
			X	X	X	X	001981	32045	00141	72400			166.26			166.26
	Action 1.4.23: Project Quality Assurance and Monitoring		X	X	X	X	001981	32045	00141	74500	Quality Assurance and Monitoring	21,982.00	50.00			22,032.00
			X	X	X	X	001981	30000	00182	74500				14,343.63		14,343.63
			X	X	X	X	001981	30000	10503	74500			10.04	5,761.37		5,771.41
	General Management Services (GMS) 8%	X	X	X	X	001981	32045	00141	75100	Facilities & Administration		8,712.33			8,712.33	
	General Management Services (GMS) 8%	X	X	X	X	001981	30000	10503	75100	Facilities & Administration		6,110.64	22,857.19	14,866.00		43,833.83
	General Management Services (GMS) 8%	X	X	X	X	001981	30000	10480	75100	Facilities & Administration		6,056.19	2,783.94			8,840.13
	General Management Services (GMS) 8%	X	X			001981	30000	13426	75100	Facilities & Administration			12,876.66	6,798.00		19,674.66
General Management Services (GMS) 8%	X	X			001981	30000	00095	75100	Facilities & Administration			215.02	9,881.20		10,096.22	
General Management Services (GMS) 8%	X	X	X	X	001981	30000	00182	75100	Facilities & Administration		35,387.71	22,520.41			57,908.12	
Sub-total Activity 1.4											72,853.49	410,929.17	666,201.45	227,952.80	1,377,936.91	
Total of Atlas Activity # 1											371,236.07	594,324.34	962,881.18	383,503.08	2,311,944.67	
Atlas Activity # 2: CITIZEN/SOCIAL ENGAGEMENT	2.1 Activity Result: Research into Online Extremist Narratives															
	Action 2.1.1: Research, quarterly reports on online extremist narratives	X				001981	30000	00182	72100	Contractual Services-Companies	83,940.00	97,955.00	-		181,895.00	
		X				001981	30000	10480	72100						-	
	Action 2.1.2: MICRONARRATIVE and qualitative research projects examining drivers of extremism across Bangladesh	X	X	X	X	009597	32045	00141	72500	Supplies					-	
	Action 2.1.3: MICRONARRATIVE and qualitative research projects examining drivers of extremism across Bangladesh	X	X	X	X	009597	32045	00141	75700	Training workshop					-	
	Action 2.1.4: Develop and update PVE and Social Media strategies and activities	X				001981	30000	13426	71200	Intl. Consultant			75,779.96		75,779.96	
		X				001981	30000	00182	71200	Intl. Consultant	62,550.00	20,000.00			82,550.00	
		X				001981	30000	00095	71200	Intl. Consultant					-	
	Action 2.1.5: Study on cyber bullying	X	X			001981	30000	10480	71300	Local Consultant			6,250.00		6,250.00	
	Action 2.1.6: Peace Talk Cafe	X	X			001981	30000	10480	75700	Workshop, Conference					-	
	Action 2.1.7: WORKSHOPS based on the Social Media Research/PVE Cafe	X	X			001981	30000	10480	75700	Workshop, Conference					-	
	Action 2.1.8: Quarterly meetings and training with selected youth					001981	30000	10503	72600	Micro Capital Grants			10,627.63		10,627.63	
						001981	30000	00248	75700	Workshop, Conference					-	
	Action 2.1.9: DIGITAL KHICHURI Challenge (organize Dhaka and Regional events)		X	X		001981	30000	12917	72100	Contractual Services-Companies (Bitopi)		18,518.52			18,518.52	
			X	X		001981	30000	00095	72100		48,841.77				48,841.77	
			X	X		001981	30000	10480	72100			83,772.77			83,772.77	
							001981	30000	00248	72100				47,344.23		47,344.23
	Action 2.1.10: DIGITAL KHICHURI Challenge	X	X			001981	30000	13426	72100				69,975.00		69,975.00	
			X	X	X		001981	30000	00095	75700	Training workshop	12,083.56	78,016.95			90,100.51



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Planned Budget				
		Q1	Q2	Q3	Q4						2018	Bangladesh Amount (USD) 2019	2020	2021	Total Amount (USD)
Components or major Interim Results of the project - To be shown as Activities in Atlas	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas														
	FUND, TRAINING and MENTORING support for the winners to implement their projects.		X	X	X	001981	30000	10480	75700	Training workshop	14,056.63				14,056.63
			X	X	X	001981	30000	00095	72100	Contractual Services-Companies (YYBA)				47,355.00	47,355.00
			X	X	X	001981	32045	00141	71600	Travel					
	Action 2.1.11: Develop PSA/ CAMPAIGN promoting critical thinking in online and offline by Digital Khichuri winners					001981	30000	00095	72100	Contractual Services-Companies (Bitopi)	504.20				504.20
						001981	30000	00248	75700	Training workshop					
						001981	30000	10480	72100	Contractual Services-Companies	88,743.43		28,412.00		117,155.43
	Action 2.1.12: NETWORKING events to connect Digital Khichuri winners with	X			X	001981	30000	00095	75700	Training Workshop		5,984.52	27,600.00	2,000.00	35,584.52
		X			X	001981	30000	00182	75700	Training Workshop	98.17				98.17
	Action 2.1.13: International Project Manager (25%)	X				001981	30000	10480	64300	International Staff			66,946.23		66,946.23
	Action 2.1.14: Project Officer SB3	X				001981	30000	10503	71400	Staff Salary	2,755.96	1,656.75		7,515.00	11,927.71
		X	X		X	001981	32045	00141	71400	Staff Salary	6,036.44				6,036.44
		X	X	X	X	001981	30000	00248	71400	Staff Salary					
		X	X	X	X	001981	30000	00182	71400	Staff Salary		14,976.41			14,976.41
		X	X	X	X	001981	30000	10480	71400	Staff Salary		10,395.25			10,395.25
	Action 2.1.15: DKC Support Intern/Youth Engagement Specialist (National UNV)/	X	X			001981	30000	00248	71400	Staff Salary					
		X	X			001981	30000	00095	71500	Stipend & Allowance			2,117.38	12,000.00	14,117.38
	Action 2.1.16: Maintenance of office equipment	X	X	X	X	001981	30000	10480	73400	Rental & Maint of Other Equipment		72.35			72.35
		X	X	X	X	001981	30000	00095							
		X	X	X	X	001981	30000	00182				138.92			138.92
	Action 2.1.17: Communications	X	X	X	X	001981	30000	00095	72400	Communications		126.17			126.17
		X	X	X	X	001981	30000	00182	72300			177.61			177.61
		X	X	X	X	001981	30000	10480	72300			114.81	2,695.63		2,810.44
		X	X	X	X	001981	30000	10503	72300			17,544.32			17,544.32
		X	X	X	X	001981	30000	00248	72400						
		X	X	X	X	001981	32045	00141	72400						
		X	X	X	X	001981	30000	00095	72400						
		X	X	X	X	001981	30000	00182	72600				4,351.47		4,351.47
		X	X	X	X	001981	30000	12917	72400						
	Action 2.1.18: Quality Assurance and Monitoring	X	X	X	X	001981	30000	00182	74500	Quality Assurance and Monitoring					
		X	X	X	X	001981	30000	12917	74500						
		X	X	X	X	001981	30000	00248	74500						
	General Management Services (GMS) 8%	X	X	X	X	001981	30000	00095	75100	Facilities & Administration		6,693.98	169.52	7,070.80	13,934.30
	(GMS) 8%	X	X	X	X	001981	30000	00182	75100	Facilities & Administration					
	(GMS) 8%	X	X	X	X	001981	30000	10480	75100	Facilities & Administration	8,224.01	12,373.17	20,000.00		40,597.18
	(GMS) 8%	X	X	X	X	001981	30000	10503	75100	Facilities & Administration		1,403.55	856.26		2,259.81
	(GMS) 8%	X	X	X	X	001981	30000	13426	75100	Facilities & Administration			11,660.39	1,611.60	13,271.99
	Sub-total Activity 2.1										327,834.17	369,921.05	327,441.47	124,896.63	1,150,093.32
	2.2 Activity Result: Gender, Youth and PVE														
	Action 2.2.1: Increase capacity and awareness of youth groups and CSOs on		X	X	X	001981	30000	10480	72600	Micro Capital Grants		57,543.54			57,543.54
			X	X	X	001981	32045	00141	72600	Micro Capital Grants					
	Action 2.2.2: Empowering youth to counter threats of Violent Extremism online messaging, fake news and hate speech		X	X		001981	30000	13426	71200	Intl. Consultant (Rafal-50%)				20,145.00	20,145.00
			X	X		001981	30000	00248	72100	Contractual Services-Companies (Rupantar)				10,656.11	10,656.11
	Action 2.2.3: Bringing youth/organizations from different countries together to		X	X		001981	30000	10480	72600	Workshop, Conference					
			X	X		001981	30000	10480	71600	Travel DSA		2,433.61			2,433.61



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Planned Budget					
		Q1	Q2	Q3	Q4						2018	2019	2020	2021	Total Amount (USD)	
Components or major Interim Results of the project - To be shown as Activities in Atlas	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas															
	Action 2.2.4: TRAINING for mothers to recognize the signs of radicalization in their children and develop MATERIALS on alternative narratives to promote tolerance and publishing positive narratives	X				001981	30000	00095	71600	Travel DSA		4,579.42			4,579.42	
	Action 2.2.5: WORKSHOPS for youth and women in Maldivian political parties to increase their voice in formulating inclusive manifestos prior to elections in the Maldives	X				001981	32045	00141	71300	Local Consultants		-			-	
	Action 2.2.6: Futures of Tolerance, Youth and Society, a certificate by the Dhaka University	X	X			009597	30000	10503	72100	Contractual Services-Companies-LOA, CGS, Dhaka University		-		12,000.00	12,000.00	
	Sub-total Activity 2.2											-	64,556.57	-	42,801.11	107,357.68
	2.3 Activity Result: Migrant Workers															
	Action 2.3.1: RESEARCH on the drivers of extremism in migrant communities from Bangladesh		X			001981	32045	00141	72600	Micro Capital Grants	30,540.00	-			30,540.00	
			X			001981	30000	10480	72600						-	
			X			001981	30000	00248	72100	Contractual Services-Companies (YYG)			31,568.90		31,568.90	
			X			001981	30000	10480	72100	Contractual Services-Companies (YYG)			29,131.33		29,131.33	
			X			001981	30000	00248	75700	Training and Workshops					-	
			X			001981	30000	00248	71300	Local Consultant					-	
	Action 2.3.2: MATERIALS to inform migrants of common extremist recruitment tactics before leaving Bangladesh, and how to respond			X	X	001981	30000	10480	71300	Local Consultant		10.92			10.92	
	Action 2.3.3: Policy advocacy for preventive intervention and a PVE			X	X	001981	32045	00141	75700	Workshop, Conference		-			-	
				X	X	001981	32045	00141	71200	International Consultant		-			-	
	Action 2.3.4: Promoting diversity, tolerance and peaceful coexistence through local initiative (Diversity Fund)			X	X	001981	30000	00248	72600	LVG		-			-	
				X	X	001981	30000	00248	75700	Workshop, Conference		348.55			348.55	
						001981	30000	00095	71400	Staff Salary- Project Officer D4P				7,515.00	7,515.00	
				X	X	001981	30000	00248	71400	Staff Salary		-			-	
	Action 2.3.5: CAMPAIGN promoting online safety and critical thinking for Bangla-			X	X	001981	32045	00141	71200	International Consultant		-			-	
		X				001981	32045	00141	71300	Local Consultant		-			-	
Baseline: N/A	Action 2.3.6: WORKSHOPS with Bangladeshi community leaders in the Maldives	X				001981	32045	00141	75700	Training		-			-	
	Sub-total Activity 2.3										30,540.00	359.47	60,700.23	7,515.00	99,114.70	
Indicators: N/A	2.4 Activity Result: Religious Leaders															
	Action 2.4.1: BOOK on commonalities among religions (with Bangladesh Islamic			X		001981	32045	00141	72600	Micro Capital Grants	55,966.79	-			55,966.79	
				X		001981	30000	10480	72600	Micro Capital Grants					-	
2020 Target/ Deliverables: 2.2 Number of viewers	Action 2.4.2: DIALOGUE Groups for Leaders of Different Faiths	X				001981	32045	00141	72600	Micro Capital Grants	20,000.00	-			20,000.00	
		X				001981	30000	10480	72600	Micro Capital Grants					-	
		X				001981	32045	00141	75700	Training and Workshops	29,314.46	-			29,314.46	
Related CPD Outcome: Citizen expectations for voice, development, rule of law, and accountability are met by stronger systems of democratic governance	Action 2.4.3: Capacity building of young religious leaders on countering violent extremist narrative	X	X			001981	30000	10480	72600	Micro Capital Grants		-			-	
	Action 2.4.4: STUDY TOURS to Japan for prominent religious leaders in Bangladesh and Maldives	X				001981	30000	00248	71300	Local Consultant		-	1,158.08		1,158.08	
	Action 2.4.5: Commitment for 2018				X	001981	30000	10480	75700	Training and Workshops		-			-	
	Action 2.4.6: Communications	X	X	X	X	001981	30000	00182	72400	Communications	274.86	43.00			317.86	
	Action 2.4.7: Quality assurance and Monitoring	X	X	X	X	001981	30000	00182	74500	Quality assurance and Monitoring	11,506.20	6,178.58			17,684.78	



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Planned Budget								
		Q1	Q2	Q3	Q4		Fund Code	Donor	Budget Code	Budget Description	2018	2019	2020	2021	Total Amount (USD)
Components or major Interim Results of the project - To be shown as Activities in Atlas	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas														
	(GMS) 8%	X	X	X	X	001981	30000	00248	75100	Facilities & Administration	-	-	3,619.57	4,640.03	8,259.60
	Sub-total Activity 2.4										117,062.31	6,221.58	4,777.65	4,640.03	132,701.57
Total of Atlas Activity # 2											475,436.48	441,058.67	392,919.35	179,852.77	1,489,267.27
Atlas Activity # 3: GOVERNMENT ENGAGEMENT	3.1 Activity Result: Improved understanding among government agencies of international practices in preventing violent extremism.														
	Action 3.1.1: SPEAKER series bringing PVE experts, policymakers and human rights champions from around the world to Bangladesh to inform government		X	X	X	001981	32045	00141	75700	Training, Workshop	-	-	-	-	-
			X	X	X	001981	30000	10480	75700	Training, Workshops and		12,011.31			12,011.31
			X	X	X	001981	30000	00248	71300	Local Consultant		-			-
	Action 3.1.2: CONFERENCE fund designed to support high profile policy leaders from the government and military to attend conferences on PVE, to effectively incorporate its principles and evolving norms into their understanding of counter-terrorism activities		X	X	X	001981	32045	00141	75700	Training, Workshops and Conference	1,782.29	-			1,782.29
	Action 3.1.3: Capacity support Govt. officials and policy makers on PVE		X	X	X	001981	30000	00095	75700	Training, Workshops and Conference					-
	Action 3.1.4: Capacity and campaign support to Counter Terrorism and Transnational Crime Unit (CTTCU) on preventive approach to tackle violent extremism	X				11322	32045	00141	72100	Contractual Service-LOA, CTTC	16,358.58	-			16,358.58
		X	X			11322	30000	00095	72100				10,000.00	10,000.00	
			X	X	X	11322	30000	10480	72100					-	
	Action 3.1.5: Work with MoFA on promoting the Culture of Peace resolution			X	X	001981	30000	10480	75700	Workshop, Conference		-			-
	Action 3.1.6: JOINT TRAINING/EXCHANGE for Bangladesh and Maldives agencies, to discuss common approaches to approaching possible extremism in migrant worker communities, as identified by research:		X		X	001981	30000	10480	75700	Training		-			-
			X		X	001981	32045	00141	75700	Training					-
			X		X	001981	32045	00141	71600	Travel, DSA					-
			X		X	001981	32045	00141	72700	Hospitality/ Catering					-
			X		X	001981	30000	10480	71600	Travel, DSA					-
Baseline: N/A	Action 3.1.7: CAPACITY BUILDING support to the Maldives National Counter-Terrorism Centre to implement the National Strategy on Preventing and Countering Violent Extremism, including on inclusive and comprehensive	X				001981	30000	00248	61300	International Staff		-	24,387.45		24,387.45
	Action 3.1.8: Project Manager P4	X	X	X	X	001981	30000	13426	61300	International Staff					-
		X	X			001981	30000	00095	61300	International Staff				55,710.00	55,710.00
	Action 3.1.9: Project Officer SB3	X	X	X	X	001981	30000	00248	71400	Staff Salary		-	5,780.56		5,780.56
	Action 3.1.10: Peace and development Advisor (RCO) [10%]					001981	30000	10503	61300	International Staff					-
Indicators: N/A	Action 3.1.11: Governance Specialist 70% (SB 5)					001981	30000	10480	61300	Staff Salary					-
		X	X	X	X	001981	30000	00095	71400	Staff Salary	7,221.91	-			7,221.91
		X	X	X	X	001981	30000	10480	71400	Staff Salary					-
2020 Target/ Deliverables:	Action 3.1.12: Admin and Finance Assistant (SB 2)	X	X	X	X	001981	30000	00095	71400	Staff Salary	3,452.50	-		4,725.00	8,177.50
3.1 Number of government agencies adding a PVE element to existing programming as a	Action 3.1.13: Communications	X	X	X	X	001981	30000	00095	72400	Communications	61.92	-			61.92
		X	X	X	X	001981	30000	10480	72400	Communications	31.52		2,695.63		2,727.15
		X	X	X	X	001981	30000	13426	72400	Communications	-				-
Related CPD Outcome: Citizen expectations for	Action 3.1.14: Quality Assurance and Monitoring	X	X	X	X	001981	30000	00095	74500	Quality Assurance and	1,669.35				1,669.35
		X	X	X	X	001981	30000	10480	74500	Quality Assurance and	6,897.39		14,825.97		21,723.36



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Planned Budget				
		Q1	Q2	Q3	Q4						2018	2019	2020	2021	Total Amount (USD)
voice, development, rule of law, and accountability are met by stronger systems of democratic governance		X	X	X	X	001981	30000	13426	74500	Quality Assurance and			-		-
						001981	30000	00248	72400	Communications	-		70.83		70.83
	(GMS) 8%	X	X			001981	30000	00095	75100	Facilities & Administration				5,635.00	5,635.00
		X	X	X	X	001981	30000	10480	75100	Facilities & Administration	-	963.50	2,000.00		2,963.50
	Sub-total Activity 3.1										37,475.46	12,974.81	49,760.44	76,070.00	176,280.71
Total of Atlas Activity # 3											37,475.46	12,974.81	49,760.44	76,070.00	176,280.71
Atlas Activity # 4. TECHNICAL ASSISTANCE AND MANAGEMENT COST (Project Support Costs)	4.1 Activity Result: Project Support Costs					001981	30000	10503	61300	International Staff			-	6,893.97	6,893.97
	Action 4.1.1: UN Clinic	X	X	X	X	001981	30000	00182	61300	International Staff			-	6,893.97	6,893.97
		X	X			001981	30000	00095	63100	Un clinic				4,400.62	4,400.62
						001981	30000	10503	63100			288.39		288.39	
		X	X	X	X	001981	30000	13426	63100				1,666.65	1,666.65	
	Action 4.1.2: Transport	X	X	X	X	001981	32045	00141	74700	Transport	4,129.05				4,129.05
		X	X	X	X	001981	30000	00095						500.00	500.00
	Action 4.1.3: Local travel	X	X	X	X	001981	30000	00095	71600	Local travel		817.06		3,450.00	4,267.06
						001981	30000	10503	71600					-	
		X	X	X	X	001981	30000	13426	71600					334.94	334.94
	Action 4.1.4: PTIB Admin and Finance SB2, 50%	X	X	X	X	001981	30000	00095	71400	staff salary	3,514.42	10,125.47	4,317.00		17,956.89
		X	X	X	X	001981	30000	13426	71400					787.03	787.03
		X	X	X	X	001981	32045	00141	71400			435.29		435.29	
	Action 4.1.5: Common service-premises	X	X	X	X	001981	30000	00095	73100	Rent for premises		14,038.68		8,000.00	22,038.68
		X	X			001981	30000	10503	73100					-	
		X	X	X	X	001981	30000	13426	73100				24,448.00	24,448.00	
	Action 4.1.6: Common service-fuel	X	X	X	X	001981	32045	00141	72300	Materials & Goods		17.14			17.14
	Action 4.1.7: Common service-courier	X	X	X	X	001981	30000	00095	72400	Communic & Audio Visual	3,796.56	711.95	56.58		4,565.09
	Action 4.1.8: Common service-Equip rental	X	X	X	X	001981	30000	00095	73400	Rental & Maint of Other		1,226.73			1,226.73
		X	X	X	X	001981	32045	00141	73400	Rental & Maint of Other					-
	Action 4.1.9: Common Security	X	X	X	X	001981	30000	00095	75700	Meeting and training			55,567.80		55,567.80
		X	X			001981	30000	00095	74300	Security cost				3,500.00	3,500.00
		X	X	X	X	001981	30000	13426	74300				780.00	780.00	
	Action 4.1.10: Office Equipment	X	X	X	X	001981	30000	10503	72200			8,416.88		8,416.88	
		X	X	X	X	001981	32045	00141	72200		3,780.23			3,780.23	
		X	X	X	X	001981	30000	00095	72200					-	
		X	X	X	X	001981	30000	13426	72400					116.89	
		X	X	X	X	001981	30000	10480	72200				116.89	116.89	
Baseline: N/A	Action 4.1.11: Supplies	X	X	X	X	001981	30000	10480	72800		485.34	2,171.61		2,656.95	
		X	X	X	X	001981	32045	00141			23.37			23.37	
		X	X	X	X	001981	30000	00182			19.06			19.06	
		X	X	X	X	001981	30000	13426					3,992.11	3,992.11	
	Action 4.1.12: Office Meeting	X	X	X	X	001981	30000	00095	72500	Supplies	792.77			500.00	1,292.77
		X	X	X	X	001981	30000	13426	75700	Training, Meeting etc.			459.64	459.64	
						001981	30000	10503				4,500.00		4,500.00	
		X	X	X	X	001981	32045	00141				88.39		88.39	
Indicators: N/A	Action 4.1.13: Project Audit				X	001981	30000	00095	74100	Audit				1,000.00	1,000.00
	General Management Services (GMS) 8%	X	X	X	X	001981	32045	00141	75100	Facilities & Administration	45,699.21				45,699.21
2020 Target/ Deliverables: N/A		X	X	X	X	001981	30000	00095	75100		8,553.76	2,711.32	4,794.39	1,840.00	17,899.47
		X	X	X	X	001981	30000	00182	75100		9,088.38	11,157.55			20,245.93
		X	X	X	X	001981	30000	00248	75100			27.89	2,578.43		2,606.32
		X	X	X	X	001981	30000	10503	75100			673.33	1,147.88		1,821.21
		X	X	X	X	001981	30000	13426	75100				2,606.82	2,606.82	
		X	X	X	X	001981	30000	12917	75100			1,481.48		1,481.48	
		X	X	X	X	001981	30000	10480	75100		4,956.07	174.04	966.78	6,096.89	
Related CPD Outcome: N/A	Communications	X	X			001981	30000	00095	72400	Communications				7,000.00	7,000.00
	Miscellaneous Expenses	X				001981	30000	10503	74500	Miscellaneous Expenses			2,954.56	2,954.56	
		X	X			001981	30000	00095	74500	Miscellaneous Expenses				37,000.00	37,000.00



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Planned Budget				Total Amount (USD)
		Q1	Q2	Q3	Q4						2018	Bangladesh Amount (USD) 2019	2020	2021	Total Amount (USD)
Components or major Interim Results of the project - To be shown as Activities in Atlas	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output - not to be included in Atlas														
	General Management Services (GMS) 8%-Maldives	X				001981	32045	00141	75100	Facilities & Administration		43.15			43.15
	Sub-total Activity 4.1										84,838.22	54,606.35	125,863.44		332,498.63
Total of Atlas Activity # 4											84,838.22	54,606.35	125,863.44	67,190.62	332,498.63
Total Project Budget (Excluding NEW JAPAN Fund)											968,986.23	1,102,964.17	1,531,424.41	706,616.47	4,309,991.28

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Planned Budget				Total Amount (USD)
		Q1	Q2	Q3	Q4						2018	Bangladesh Amount (USD) 2019	2020	2021	Total Amount (USD)
Components or major Interim Results of the project : To be shown as Activities in Atlas	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Q1	Q2	Q3	Q4										

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Planned Budget				Total Amount (USD)	
		Q1	Q2	Q3	Q4						2018	Bangladesh Amount (USD) 2019	2020	2021	Total Amount (USD)	
Components or major Interim Results of the project : To be shown as Activities in Atlas	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Q1	Q2	Q3	Q4											
Atlas Activity # 1- RESEARCH FACILITY	1.1 Activity Result: Maintain and update the Bangladesh Peace Observatory															
	Action 1.1.1: Maintenance and core upgrades for the BPO database	X				009597	32045	00141	72100	Contractual Services-Companies-LOA		110,078.90	72,450.00		182,528.90	
	Action 1.1.2: International Project Manager	X				001981	32045	00141	61300	Int. Staff Salary		80,188.18	1,716.39		81,904.57	
	Action 1.1.3: Data Scientist (IUNV)	X	X	X	X	001981	32045	00141	71500	Stipend & Allowance		22,829.77			22,829.77	
	Sub-total Activity 1.1											-	213,096.85	74,166.39	-	287,263.24
	1.2 Activity Result: Additional research publications															
	Action 1.2.1: MICRONARRATIVE and qualitative research projects examining drivers of extremism across Bangladesh	X				009597	32045	00141	72100	Contractual Services-Companies-LOA		-			-	
	Sub-total Activity 1.2											-	-	-	-	-
	1.3 Activity Result: Learning Lab															
	Action 1.3.1: Training and Conference budget to improve PVE understanding of UNDP BD practitioners					001981	32045	00141	75700	Training		790.19				790.19
	Action 1.3.2: Communications	X	X	X	X	001981	32045	00141	72400	Communications				1,353.33	1,353.33	
	Action 1.3.3: Project Quality Assurance and Monitoring	X	X	X	X	001981	32045	00141	74500	Quality Assurance and Monitoring				7,443.33	7,443.33	
	Action 1.3.4: Research in Maldives	X	X	X	X	001981	32045	00141	71200	International Consultant				-	-	
	Action 1.3.5: Audio visual	X	X	X	X	001981	32045	00141	74200	Audio visual & print Prod Costs				-	-	
	General Management Services (GMS) 8%	X	X	X	X	001981	32045	00141	75100	Facilities & Administration		8,304.30	10,000.00		18,304.30	
	Sub-total Activity 1.3											-	9,094.49	18,796.66	-	27,891.15
	Total of Atlas Activity # 1											-	222,191.34	92,963.05	-	315,154.39
Atlas Activity # 2- CITIZEN/SOCIAL ENGAGEMENT	2.1 Activity Result: Research into Online Extremist Narratives															
	Action 2.1.1: Project Officer	X	X	X	X	001981	32045	00141	71400	Staff Salary		21,661.35			21,661.35	
	Action 2.1.2: DIGITAL KHICHURI Challenge (organize Dhaka and Regional events)		X	X		001981	32045	00141	72100	Contractual Services-Companies (Bitopi)						
	Action 2.1.3: DIGITAL KHICHURI Challenge-FUND, TRAINING and MENTORING support for the winners to implement their projects.	X	X	X	X	001981	32045	00141	72100	Contractual Services-Companies (YYG)			11,887.84		11,887.84	
	Action 2.1.4: Social Engagement	X	X	X	X	001981	32045	00141	71200	International Consultant				-	-	
	Sub-total Activity 2.1											-	21,661.35	11,887.84	-	33,549.19



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Planned Budget				
		Q1	Q2	Q3	Q4						2018	Bangladesh Amount (USD) 2019	2020	2021	Total Amount (USD)
Components or major Interim Results of the project - To be shown as Activities in Atlas	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas														
	2.2 Activity Result: Gender, Youth and PVE														
	Action 2.2.1: Increase capacity and awareness of youth groups and CSOs on critical thinking on the violent narratives, digital literacy and digital citizenship.	X	X	X	X	001981	32045	00141	72600	Micro Capital Grants		140,754.57		140,754.57	
	Sub-total Activity 2.2										-	140,754.57	-	140,754.57	
	2.3 Activity Result: Migrant Workers														
	Action 2.3.1: RESEARCH on the drivers of extremism in migrant communities from Bangladesh		X			001981	32045	00141	72600	Micro Capital Grants		-	5,000.00	5,000.00	
	Action 2.3.2: Policy advocacy for preventive intervention and a PVE informed migration system			X	X	001981	32045	00141	75700	Workshop, Conference		5,873.20		5,873.20	
	Action 2.3.3: Promoting diversity, tolerance and peaceful coexistence through local initiative (Diversity Fund)	X	X	X	X	001981	32045	00141	71300	National Consultant			8,700.00	8,700.00	
	Sub-total Activity 2.3										-	5,873.20	13,700.00	19,573.20	
	2.4 Activity Result: Religious Leaders														
	Action 2.4.1: Capacity building of young religious leaders on countering violent extremist narrative	X	X			001981	32045	00141	72600	Micro Capital Grants- SSF		-	5,150.00	5,150.00	
	Action 2.4.2: Travel	X	X			001981	32045	00141	71600	Travel, DSA		1,126.12		1,126.12	
	General Management Services (GMS) 8%	X	X	X	X	001981	32045	00141	75100	Facilities & Administration		13,553.56	1,000.00	14,553.56	
	Sub-total Activity 2.4										-	14,679.68	6,150.00	20,829.68	
Total of Atlas Activity # 2											-	14,679.68	31,737.84	-	214,706.64
Atlas Activity # 3: GOVERNMENT ENGAGEMENT	3.1 Activity Result: Improved understanding among government agencies of international practices in preventing violent extremism.														
	Action 3.1.1: Capacity and campaign support to Counter Terrorism and Transnational Crime Unit (CTTCU) on preventive approach to tackle violent extremism	X				11322	32045	00141	72100	Contractual Service-LOA		31,012.26	10,439.70	41,451.96	
	Action 3.1.2: JOINT TRAINING/EXCHANGE for Bangladesh and Maldives agencies, to discuss common approaches to approaching possible extremism in migrant worker communities, as identified by research		X		X	001981	32045	00141	75700	Training		10,000.00		10,000.00	
	Action 3.1.3: Early Warning and response		X		X	001981	32045	00141	71600	Travel, DSA				-	
	Action 3.1.4: Project Manager P4, 25%		X		X	001981	32045	00141	61300	International Consultant				-	
	Action 3.1.5: Communications		X		X	001981	32045	00141	72400	International Staff			21,145.39	21,145.39	
	General Management Services (GMS) 8%	X	X	X	X	001981	32045	00141	75100	Communications		39,392.00		39,392.00	
	Sub-total Activity 3.1	X	X	X	X	001981	32045	00141	75100	Facilities & Administration		3,951.36	530.39	4,481.75	
Total of Atlas Activity # 3											-	84,355.62	32,115.48	-	116,471.10



EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Planned Budget				
		Q1	Q2	Q3	Q4						2018	Bangladesh Amount (USD) 2019	2020	2021	Total Amount (USD)
Components or major Interim Results of the project - To be shown as Activities in Atlas	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output - not to be included in Atlas														
Atlas Activity # 4: TECHNICAL ASSISTANCE AND MANAGEMENT COST (Project Support Costs)	4.1 Activity Result: Project Support Costs														
	Action 4.1.1: Office Equipment			X		001981	32045	00141	72200	Equipment purchase		1,736.14		1,736.14	
	Action 4.1.2: Staff salary				X	001981	32045	00141	61100	Salary costs- NP staff		1,065.97		1,065.97	
	Action 4.1.3: Staff salary				X	001981	32045	00141	64300	Staff Mgmt cost- IP staff				-	
	Miscellaneous Expenses (Maldives)	X				001981	32045	00141	74500	Miscellaneous Expenses				-	
	General Management Services (GMS) 8%-Maldives	X				001981	32045	00141	75100	Facilities & Administration		224.18		224.18	
	Sub-total Activity 4.1											3,026.29		3,026.29	
Total of Atlas Activity # 4												3,026.29			3,026.29
Total NEW JAPAN Funded Budget												492,542.05	156,816.37		649,358.42
Total Project Budget											968,986.23	1,595,506.22	1,688,240.78	706,616.47	4,959,349.70
											2021 (Jan-May'21)		338,168.06		
											Budget Year-2022		171,988.11		
											Sub Total		5,469,505.87		
											UNODC		297,000.00		
Total Project Budget													5,766,505.87		

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Planned Budget				Total Amount (USD)
		Q1	Q2	Q3	Q4						2018	2019	2020	2021	Total Amount (USD)
Components or major Interim Results of the project - To be shown as Activities in Atlas	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output - not to be included in Atlas														

Total Budget by Output		Bangladesh								
Output		2018	2019	2020	2021(Jan -May'21)	PTIB Phase #2 (Jun - Dec'21)	2022	Total		
Output-1		371,236.07	816,515.68	1,055,844.23	383,503.08	125,000.00	50,000.00	2,802,099.06		
Output-2		475,436.48	624,027.47	424,657.19	179,852.77	125,000.00	50,000.00	1,878,973.91		
Output-3		37,475.46	97,330.43	81,875.92	76,070.00	50,000.00	30,000.00	372,751.81		
Output-4		84,838.22	57,632.64	125,863.44	67,190.62	38,168.06	41,988.11	415,681.09		
Total:		968,986.23	1,595,506.22	1,688,240.78	706,616.47	338,168.06	171,988.11	5,469,505.87		
UNODC (parallel)					297,000.00			297,000.00		
Total Project Budget (with UNODC)		968,986.23	1,595,506.22	1,688,240.78	1,003,616.47	338,168.06	171,988.11	5,766,505.87		
Total Budget by Donors		DONORS:								
Denmark	00095	90,492.72	164,311.45	103,034.50	329,761.28	200,000.00	171,988.11	1,059,588.06		
Netherland	00182	218,525.76	464,087.29	284,684.28	-	-	-	967,297.33		
Netherland (Global)	13426	-	-	366,442.34	113,529.60	138,168.06	-	618,140.00		
USAID	10480	123,394.39	264,176.62	312,428.99	-	-	-	700,000.00		
Norway	10503	2,755.96	73,188.19	395,670.48	200,685.22	-	-	672,299.85		
British High Commission	00248	-	376.44	69,163.82	62,640.37	-	-	132,180.63		
Facebook	12917	-	20,000.00	-	-	-	-	20,000.00		
JSB	00141	533,817.40	116,824.18	-	-	-	-	650,641.58		
JSB New (00115265)	00141	-	492,542.05	156,816.37	-	-	-	649,358.42		
Total Programmable Budget		968,986.23	1,595,506.22	1,688,240.78	706,616.47	338,168.06	171,988.11	5,469,505.87		
UNODC (parallel)	00028				297,000.00	-	-	297,000.00		
Total Programmable Budget including parallel project with UNODC in 2021		968,986.23	1,595,506.22	1,688,240.78	1,003,616.47	338,168.06	171,988.11	5,766,505.87		
Total Budget by Fund		Fund Code								
	30000	435,168.83	986,139.99	1,531,424.41	706,616.47	338,168.06	171,988.11	4,169,505.87		
	32045	533,817.40	609,366.23	156,816.37	-	-	-	1,300,000.00		
Total Project Budget:		968,986.23	1,595,506.22	1,688,240.78	706,616.47	338,168.06	171,988.11	5,469,505.87		
UNODC (parallel)-30000					297,000.00			297,000.00		
Total Project Budget (with UNODC)		968,986.23	1,595,506.22	1,688,240.78	1,003,616.47	338,168.06	171,988.11	5,766,505.87		
Total by Implementing Agency		Implementing Agency								
UNDP	001981	767,393.56	1,421,806.05	1,510,605.95	640,787.47	338,168.06	171,988.11	4,850,749.20		
CGS, DU:	009597	185,234.09	142,687.91	167,195.13	55,829.00	-	-	550,946.13		
CTTC:	11322	16,358.58	31,012.26	10,439.70	10,000.00	-	-	67,810.54		
Total Project Budget:		968,986.23	1,595,506.22	1,688,240.78	706,616.47	338,168.06	171,988.11	5,469,505.87		
UNODC (parallel)-30000					297,000.00			297,000.00		
Total Project Budget (with UNODC)		968,986.23	1,595,506.22	1,688,240.78	1,003,616.47	338,168.06	171,988.11	5,766,505.87		

Robert Stoelman
Project Manager- PTIB
UNDP, Bangladesh



09-Feb-2021

Van Nguyen
Deputy Resident Representative
UNDP, Bangladesh

This Annual Work Plan (AWP) is based on Results Management Guidelines (RMG) of UNDP. Once signed by UNDP and the Implementing Partner, the plan authorizes the responsible parties and project management to manage

UNDP Bangladesh NIM/DIM project Recruitment Plan - 2021
Project/Cluster: PTIB, Governance cluster

1. HR Plan for 2021



Position	Position reflected in Annual work Plan Yes/No	Contract modality	Number of position(s)	Category/Band	Contract Duration	Person Expected on board*	Budgeted Amount in USD	Position budgeted & reflected in AWP Yes/No**
Project Officer- Youth Engagement	Yes	SC	1	SB3	12 Months	01-Feb-21	7,515	Yes

NOTE:* Request for Service to be submitted at least 2 months prior the recruitment process

** The SCs salaries and Performance Bonus amount shall be allocated under 71405

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 (DD/MM/YYYY)	Planned extension	Remarks
Robert Stoelman	Project Manager	FTA	P4	13/07/2021	Continued	
Michael Von Page	Technical Specialist, Research and Survey Analysis	FTA	P4	17/09/2021	Continued	
Md Faisal Bin Majid	Project Officer	SC	SB3	19/09/2021	Continued	
Rebecca Sultana	Project Officer	SC	SB3	30/09/2021	Continued	
Md. Rokon Uddin	Research Associate (CXB)	SC	SB3	1/1/2022	Continued	
Md Sharif Hossain	Admin & Finance Assistant	SC	SB2	28/02/2021	Continued	
Nasima Akter	Research Assistant	SC	SB2	30/09/2021	Continued	
Umar Sehu	Data Scientist	IUNV	IUNV	22/10/2021	Continued	
Farhana Shahnaz	Communications Officer	NUNV	NUNV	23/10/2021	Continued	
Jannatul FERDAOUS Sathi	Data Management Expert	NUNV	NUNV	7/3/2021	Continued	
MOHAMMAD Rokibul	Research Assistant	NUNV	NUNV	12/9/2021	Continued	
Fabiha Haque	Coordination Assistant	NUNV	NUNV	4/5/2021	Continued	

	Name/ Signature	Designation	Date
Prepared by	Md Sharif Hossain	Admin & Finance Assistant	
Checked by	Md Faisal Bin Majid	Project Officer	<i>Faisal Bin Majid</i>
Approved by	Robert Stoelman	Project Manager	

09-Feb-2021



PTIB Procurement Plan - 2021

Country Office	Bangladesh
Submitted by:	Project Manager, Partnership for a Tolerant Inclusive Bangladesh (PTIB) Project
Date:	9-Feb-21

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	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	Remarks	
PTIB	00109723	IC	Individual Consultant (IC) - Local	Others	Diversity Expert	EA	1	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	No	\$0.00	25/1/2021	20/3/2021	31/04/2021	Project, Partners	Not started	COA from BRH/UNODC	
PTIB	Do	IC	Individual Consultant (IC) - Intl.	Others	Programme Development Expert	EA	1	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	No	\$0.00	1/3/2021	25/3/2021	25/4/2020	Project, Partners, Development Partners	Not started	Recruit from Roster	
PTIB	Do	IC	Individual Consultant (IC) - Intl.	Others	Technical Specialist: Cox's Bazaar Refugee Women's Security	EA	1	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	No	\$0.00	10/2/2021	25/2/2021	31/3/2021	Project, UN, Development Partners, Govt.	Not started	Recruit from Roster	
PTIB	Do	IC	Individual Consultant (IC) - Local	Others	National Consultant to support Diversity for Peace activities	EA	1	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	No	\$0.00	15/01/2020	31/11/2020	31/03/2021	Project, Partners	Committee Review	COA from BRH/UNODC	
PTIB	Do	Services	Consulting Firm Services	Others	Empowering youth to counter threats of Violent Extremism online messaging, fake news and hate speech	EA	1	\$20,860.00	\$20,860.00	\$20,860.00	\$0.00	Yes	\$5,870.00		30/1/2021	31/05/2021	Project, Partners	Contract Mngt	Rupantar. Need to cancel existing COA to replace with partial COA from BRH	
PTIB	Do	Services	Consulting Firm Services	Others	Monitoring of online extremist narratives	EA	1	\$69,975.00	\$69,975.00	\$69,975.00	\$0.00	Yes	\$34,987.50		15/2/2021	20/05/2020	Project, Development Partners, UN	Contract Mngt	SecDev	
PTIB	Do	IC	Individual Consultant (IC) - Local	Others	Studies on Political Economy Analysis in CXB and CHT	EA	1	\$10,500.00	\$17,500.00	\$17,500.00	\$0.00	Yes	\$7,000.00		5/2/2021	20/05/2021	Project, UN, Development Partners, Govt	Contract Mngt	Sahab E. Khan	
PTIB	Do	IC	Individual Consultant (IC) - Local	Others	Monitoring of drivers of social tension	EA	1	\$9,320.00	\$9,320.00	\$9,320.00	\$0.00	No	\$0.00	N/A	PO raised in 2020	20/5/2021	Project, UN, Development Partners, Govt	Contract Mngt	Noor Khan	
PTIB	Do	Services	Consulting Firm Services	Communications and Advocacy Services	Digital Peace Movement	EA	1	\$47,345.00	\$47,345.00	\$47,345.00	\$0.00	No	\$0.00	N/A	PO raised in 2020	20/5/2021	Youth	Contract Mngt	Vendor: Bitopi.	
PTIB	Do	Services	Consulting Firm Services	Communications and Advocacy Services	Mentoring Digital Khichuri Challenge winners	EA	1	\$47,355.00	\$47,255.00	\$47,255.00	\$0.00	No	\$0.00	N/A	PO raised in 2020	20/5/2021	Youth	Contract Mngt	Vendor: YIBA	
PTIB	Do	Services	Consulting Firm Services	Others	Perception survey at CXB	EA	1	\$35,155.00	\$35,155.00	\$35,155.00	\$0.00	No	\$0.00	N/A	20/1/2021	20/5/2021	Project, UN, Development Partners, Govt	Contract Mngt	Vendor: DRI. Contrat issued but PO not raised yet	
PTIB	Do	IC	Individual Consultant (IC) - Intl.	Others	Technical Advisor on PVE and Social Media	EA	1	\$20,145.00	\$20,145.00	\$20,145.00	\$0.00	No	\$0.00	N/A	PO raised in 2020	13/05/2021	Project, Development Partners, UN working group on air	Contract Mngt	Rafal	
Total Estimated 2020 Procurement Plan (USD)											\$273,555.00	\$273,555.00	\$0.00	\$0.00	\$47,857.50					

Prepared by

Approved by

Faisal Bin Majid
Project Officer

Robert Stoelman
Project Manager

Faisal Bin Majid

09-Feb-2021

PTIB COMMUNICATIONS PLAN 2021

Target Audience	Communication Activities & Tools	Timing	Expected Result/Indicator of Achievement	Resource Requirements	Responsible CO Unit/Person
1. PTIB Newsletter					
Government ministries, UN agencies, development partners, security and law enforcement agencies, think tanks, implementing partners	Prepare and disseminate monthly news later/project update	Monthly	Open rate Baseline: 44% (Dec 2019) Target: 65% by December 2020	Staff, existing	Robert, Farhana
	Regular update of recipient list	When required	Number of recipients Baseline: 147 (Dec 2020) Target: 180 by Dec 2021		Farhana
2. CARU Periodic Updates					
Government ministries, UN agencies, development partners, security and law enforcement agencies, think tanks, implementing partners	Prepare and disseminate weekly and monthly updates	Weekly, monthly, quarterly	Open rate Baseline: 40% (Dec 2020 average) Target: 50% by December 2021	Staff, existing	CARU Team
	Regular update of recipient list	When required	Number of recipients Baseline: 130 (Dec 2020) Target: remain about same in 2021.		
3. Social Media and Online Monitoring					
Government ministries, UN agencies, development partners, security and law enforcement agencies, think tanks, implementing partners	Prepare and disseminate monthly news later/project update	Monthly, quarterly	Open rate Baseline: 54% (Dec 2020) Target: 65% by December 2021	Budgeted in AWP	SecDev
	Regular update of recipient list	Continuous	Baseline: ??? (Dec 2020) Target: ??? by June 2021, ??? by Dec 2021		Farhana, Robert
4. PTIB Annual Report 2020					
Government ministries, UN agencies, development partners, security and law enforcement agencies,	Finalize the report	by April 2020	Outreach: 150 Open rate: 60%	Staff, existing	Robert, Farhana and Team

Target Audience	Communication Activities & Tools	Timing	Expected Result/Indicator of Achievement	Resource Requirements	Responsible CO Unit/Person
think tanks, implementing partners					
5. Support Communications/Outreach of Bangladesh Peace Observatory					
Relevant academician, researcher, students, journalists, CSOs, think tanks, law enforcement and security agencies	BPO FB page:				
	Improve aesthetic/visual coherence of BPO Facebook page	By March 2021	Number of page followers Baseline: 43,000 (Dec 2020) Target: ??	Staff, existing	Farhana, BPO colleagues
	Regular FB post based on BPO data insights	At least 3 data centric post a month		Implementing partner staff Budgeted in AWP	Farhana, BPO colleagues; Faisal
	Support and monitoring of implementation of BPO social media action plan	Continuous		-	Farhana, Faisal
	BPO Website:				
Support and monitoring of implementation of BPO communications action plan	Continuous	-	Staff, existing	Farhana, Faisal	
6. Digital Peace Movement					
Youth, students, startups, venture capitalists, incubator and accelerators, relevant CSOs, think tanks, and sponsors	Digital Khichuri Challenge:				
	Share previous DKC winners' activities on DKC Facebook page	Bi-monthly	At least engage 5000 people during each post	Staff, existing	DPM focal & Farhana
Youth, students, relevant CSOs, think tanks, and sponsors	Peace Talk Café				
	Share highlights on event at DKC Facebook page	March, June, September	Engage at least 15K people on each café	Need to add budget in AWP depends on availability	DPM focal & Farhana

Target Audience	Communication Activities & Tools	Timing	Expected Result/Indicator of Achievement	Resource Requirements	Responsible CO Unit/Person
	Share short clips on panelist's discussion at DKC Facebook page	March, June, September	Engage 10k people on each clip	Need to add budget in AWP depends on availability	DPM focal & Farhana
Youth, students, relevant CSOs, think tanks, and sponsors	Quiz for Peace:				
	Conduct 5 separate quiz contest by 2021	March, May, July-August, September, November	Engage 5000 people during each contest	Implementing partner staff Budgeted in AWP	DPM focal
	Year-long quiz on Digital Literacy: Comic strip-based quiz will be run from DKC website from 25 January to the end of the year. Each quizzers will get certificate and the best scorer will get special gifts from UNDP Bangladesh.	Monthly	Engage at least 1000 people on each month campaign	Need to add budget in AWP; depends on availability	DPM focal
7. Diversity for Peace					
9 partner organizations, youths, similar minded CSOs/CBOs, relevant academician, journalists, think tanks, potential donors	Orientation of new partners on UNDP partnership communication guideline to ensue strategic communication	January 2021	Number of partners attended	Staff, existing	PTIB team with the support of resource person from UNDP Comms
	D4P FB page:				
	Outreach of D4P Facebook page	By Dec 2021	Number of page followers Baseline: ?? engage through fb Target: ??? by Dec 2020		Rebecca, partners
Regular FB post of campaigns/events based on 9 grantees activities.	At least ?? post a month according	Number of post outreach in social media	Rebecca, partners		

Target Audience	Communication Activities & Tools	Timing	Expected Result/Indicator of Achievement	Resource Requirements	Responsible CO Unit/Person
		to D4P event calendar	Baseline: ?? engage through fb Target: 50,000 by Dec 2021		
	Support and monitoring of implementation of DF social media action plan	Continuous	-		Farhana, Rebecca
D4P events covered in UNDP, PTIB website:					
	Significant event news covered	According to D4P event calendar	-	Staff, existing	Farhana, Rebecca, UNDP comms
D4P events covered in UNDP Facebook page:					
	Significant event news covered	According to D4P event calendar	-	Staff, existing	Farhana, Rebecca, UNDP comms
National coverage through print/digital media:					
	D4P related news covered	Depending on need	Target: 20 by Dec 2021	Staff, existing	Farhana, Rebecca, partners

Faisal Bin Majid

09-Feb-2021

Faisal Bin Majid
Project Officer
PTIB



09-Feb-2021

Robert Stoelman
Project Manager
PTIB

Partnership for a Tolerant, Inclusive Bangladesh (PTIB)

Resource Mobilization Plan 2021

Target Partner	Expected Funding	Targeted area(s) of cooperation* <i>(Linked to new Strategic Plan)</i> <i>(*Can also name the titles of associated projects)</i>	Concrete actions and timing for engagement <i>(Consider partners' budget cycle and most influencing persons for identifying good entry points for partnership and influencing funding decisions by partners. Specify the joint policy dialogues, high level meeting/letters, proposal submissions, etc. Indicate needed CO capacity investments)</i>	Responsible CO Unit/Person <i>(And supporting unit/persons if any)</i>
Norway	\$350,000/year	CARU	Proposal submission, meeting, involve RR	Robert, Michael
USAID	\$700,000/year	Unearmarked	Proposal submission, meeting, involve RR/DRR/ARR	Robert
Sweden	\$300,000/year	Unearmarked	Proposal submission, meeting, involve RR/DRR/ARR	Robert
Netherlands	\$300,000/year	Social Media research	Proposal submission, meeting, involve RR/DRR/ARR, UNRCO	Robert
Netherlands	\$300,000/year	CARU	Proposal submission, meeting, involve RR/DRR/ARR, UNRCO	Robert, Michael
Facebook	\$50,000/year	Digital Peace Movement	Meeting, involve ICT Ministry	Robert
UNOCT	\$300,000/year	Youth engagement	Meeting, follow up, involve UNRCO	Robert

Faisal Bin Majid

09-Feb-2021

Faisal Bin Majid
Project Officer
PTIB



09-Feb-2021

Robert Stoelman
Project Manager
PTIB

Guideline for Gender Action Plan:

1. Identify activities under each output with in your existing annual work plan for 2020 that will directly contribute to gender equality
2. Identify strategies for gender mainstreaming within existing activities of your work plan which do not directly contribute to gender equality (for example, a training will be conducted on service delivery. You may add one dedicated session on women's access to different service delivery to discuss different needs and priorities of women, constraints for women in accessing those services etc.)
3. Mention budgetary allocation for the identified activities directly contributing to gender equality (as it is now)
4. Do an exercise to calculate and determine certain percentage of budget allocation for the activities that don't directly contribute to gender equality
5. Keep budget allocation for joint programme on International Women's Day, 16 Days of Activism etc.; for producing and printing IEC materials for raising awareness on SHAA and SEA among your project staff and beneficiaries
6. Identify the person or unit who will be responsible for conducting the activities or monitoring and ensuring that the activities are done following the Gender Action plan
7. Include measurable indicators for activities identified (we will do this exercise once again along with our M&E focal for finalizing the indicators)

PTIB Gender Action Plan**2021**

SL	Actions	Person/Unit Responsible	Timeline	Budget allocation	Proposed Indicator
1	Organize 1 Digital Khichuri challenge (DKC) focusing girl's issues	PTIB/DPM team	May 2021	30,000	# of female participated/reaching # of female team empowered # Innovation on addressing girl's issues and making digital space safer for women
3	Ensuring gender balance in DKC participating team composition	PTIB/DPM team	May 2021		# of female participated/reached
4	Dissemination of the research on PVE and gender perspective by Bangladesh peace observatory (BPO)	PTIB/FM	March 2021		#number of people reached
5	Improve gender segregation of all BPO data	PTIB/FM	By end of 2021	N/A	# Availability of gender segregated data
6	BPO updates GBV data (on going)		On going	N/A	# Availability of GBV data

SL	Actions	Person/Unit Responsible	Timeline	Budget allocation	Proposed Indicator
8	CARU provides gender segregated data in CXB analytics (going on)	PTIB/CARU	Ongoing	N/A	# Gender perspective of Rohingya and CXB issues addressed
9	Diversity for Peace partner organizations will ensure gender balance in their activities	PTIB/Reb	Throughout 2021	N/A	# female participated/reaching/capacity developed
10	Addressing disability accessibility issue by a disabled people's organization led by women with disabilities	PTIB/Reb	March 2021	\$9900	# Women with disabilities participated/reaching/capacity developed

Leaving no one behind:

- PTIB Diversity for Peace component has particular focus on working with vulnerable and marginalized groups, including **women and girls, youth, and ethnic and religious minorities**. These groups are often target of riots and violence, caused by deliberate online and offline incitement.
- Diversity fund also addressed the minorities like **Persons with Disabilities**, and **Transgender** communities to promote the diverse fabric of Bangladesh society.

Faisal Bin Majid

09-Feb-2021

Faisal Bin Majid
Project Officer
PTIB



09-Feb-2021

Robert Stoelman
Project Manager
PTIB

Project ID: 00109723

Annexer -11

Statement of Common Costs:

Budget Code	Head	00095	13426	10503	00248	Total
75100	- GMS (8%) (Latter Attached)	24,427.00	8,409.60	14,866.00	4,640.03	52,342.63
74300	- Security Costs (11*300)	3,500.00		-	-	3,500.00
73100	Rent for premises	8,000.00				8,000.00
63100	- UN Clinic (11*400)	4,400.62		-	-	4,400.62
74100	- Audit	1,000.00		-	-	1,000.00
72400	- Support on M & E (Note-1)	7,000.00		-	-	7,000.00
74500	-Direct Project Cost (DPC) 5.5%(30%)	37,000.00		-	-	37,000.00
	Total:	85,327.62	8,409.60	14,866.00	4,640.03	113,243.25



Md. Sharif Hosain
Assistant
PTIB



Faisal Bin Majid
Project Officer
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Robert Stoelman
Project Manager
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09-Feb-2021

Prject ID: 00109723

Resource Available:

Annexer -10

Description	00095	13426	10503	00248	Total
Best Estimate of Ending balance of 2020	701,749.40	251,697.66	200,685.22	62,640.37	1,216,772.65
Contribution Received in 2021	321871.03	231816.96	-	-	553,687.99
Total:	1,023,620.43	483,514.62	211,188.22	62,640.37	1,770,460.64
Budget-2021	329761.283	113529.6	200,685.22	62,640.37	706,616.47

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