



Government of the People's Republic of Bangladesh  
and  
United Nations Development Programme

Project Document

**Donors:**

UNAIDS

**Implementing partner:**

*(designated institution ie formerly executing agency)*

UNDP, UNESCO, IOM, UNFPA

**Other Partners:**

*(formerly implementing agencies )*

**Title of Project (Number):**

Programme Acceleration Funded (PAF) projects (00034995)

Brief Description

The PAF supports the following 5 projects viz (a) Out-Migrant Vulnerabilities (b) Mainstreaming HIV/AIDS (c) HIV/AIDS Costing (d) Better informed Secondary School Population in all 64 districts of the country and (e) Support to Network to Positive People. These projects were approved and operational in 2003. Following the introduction of ATLAS, they are being recorded as ATLAS projects. The main purposes of these projects are to deal with HIV/AIDS in the areas as mentioned in the document herein.

Approved by  
(UNAIDS):

EVARISTO MAROWA

Date

5/07/2004



Country: \_\_\_\_\_

UNDAF Outcome(s)/Indicator(s): \_\_\_\_\_

*(Link to UNDAF outcome., If no UNDAF, leave blank)*

Expected Outcome(s)/Indicator (s): Responding to HIV/AIDS: Awareness Building and Education

*(Those that are linked to the project, are extracted from the CP and are linked to the SRF/MYFF goal and service line)*

Expected Output(s)/Indicator(s): \_\_\_\_\_

*(Those that are linked to the project, are extracted from the CP and are linked to the SRF/MYFF goal and service line)*

Programme Detail

Budget Details

|   |
|---|
| <p><u>Programme (CP) Period:</u> 2001-2005</p> <ul style="list-style-type: none"> <li><u>Project Title:</u> Programme Acceleration Fund</li> <li><u>Project Code:</u> ___00034995</li> <li><u>Project Duration:</u> one year(Jan-Dec 2004)</li> </ul> |
|---|

|                       | Previous Budget | Revised Budget |
|-----------------------|-----------------|----------------|
| Allocated resources:  |                 |                |
| • Government          |                 |                |
| • UNDP Regular (TRAC) |                 |                |
| • Other:              |                 |                |
| • UNAIDS (PAF)        | 0               | 82,000         |
| • Donor               |                 |                |

## **Expected outcome(s)/ indicator(s)**

### **1. UNDP**

**Monitoring of MDGs and UNGASS indicators integrated into HIV/AIDS related information management system at the national Level.**

### **2. UNESCO**

**Skills and Confidence of secondary school Headmasters and science teachers to handle/implement life skills HIV/AIDS education in schools built. Secondary Schools response to HIV/AIDS enhanced.**

### **3. IOM**

**Awareness about HIV/AIDS/STI increased among out-migrants.**

### **4. UNFPA**

**Responses to HIV/AIDS mainstreamed into Government Ministries' policies and operations.**

### **5. UNFPA**

**Results cost of analysis on HIV/AIDS Prevention in the context of Adolescent Sexual Reproductive Health shared and being applied in designing relevant programmes and interventions.**



**Annual Work Plan of UNDP Dhaka - 2004**

| EXPECTED OUTPUTS <sup>1</sup><br>&<br>MONITORING ACTIVITIES <sup>2</sup>  | Key Activities<br><i>List all the activities to be undertaken during the year towards stated output</i>                            | TIMEFRAME |    |    |    | RESPONSIBLE PARTNER | PLANNED BUDGET  |   |            |
|---|--|-----------|----|----|----|---------------------|-----------------|---|------------|
|   |  | Q1        | Q2 | Q3 | Q4 |                     | Source of Funds | Budget Description                      | Amount     |
| <b>Expected Outputs:</b><br>1. Deepening the understanding of HIV/AIDS prevention through setting up a system of data collection<br><br>2. Strengthening the capacity of the institutes involved in data collection<br><br>3. More information available about KAPB on HIV/AIDS | Orientation and Familiarization of BBS staff on HIV/AIDS   | X         |    |    |    | UNDP                | UNAIDS          | Consultant & workshop/meeting cost      | US \$ 6000 |
|   | Mapping of sources from where data on Bangladesh could be available for establishing linkages and synergy and to avoid duplication | X         |    |    |    | BBS                 | UNAIDS          | Consultant & data collection cost       | US \$ 7000 |
|   | Capacity building of key BBS staff on HIV related indicators   | X         |    |    |    | BBS                 | UNAIDS          | Consultant & workshop and training cost | US \$ 7000 |
| Incorporating UNGASS and nationally agreed MDG HIV/AIDS indicators in the data collection tools   |  |           |    | X  |    | BBS                 | UNAIDS          | Consultant, layout and printing cost    | US \$ 4000 |
|   | Documentation of the lessons learned and sharing of these nationally and regionally  |           |    | X  |    | BBS                 | UNAIDS          |   | US \$ 3500 |
| <b>Monitoring Activities:</b><br>1. Monitoring of the workplan<br>2. Activity completion and documentation report   |  |           |    |    |    |                     |                 |   |            |
| <b>TOTAL</b>  |  |           |    |    |    |                     |                 |   |            |

<sup>1</sup> State the outputs that the project is expected to achieve/contribute to. Include relevant indicators/benchmarks

<sup>2</sup> List monitoring activities such as Field Monitoring Visits, Technical backstopping missions, Evaluations, Annual Project Report



## Management Work Plan

Bangladesh - Dhaka

Award Id: 00034995

Report Date: 8/6/2004

Award Title: Programme Acceleration Fund (PAF)

Year: 2004

| Project  | Key Activities                 | Timeframe |     | Responsible Party             | Planned Budget |       |         |            | Amount US\$        |              |                        |                  |
|----------|--------------------------------|-----------|-----|-------------------------------|----------------|-------|---------|------------|--------------------|--------------|------------------------|------------------|
|          |                                | Start     | End |                               | Fund           | Donor | Op Unit | Department |                    | Budget Descr |                        |                  |
| 00037476 | Out-Migrant Vulnerabilities Re |           |     |                               |                |       |         |            |                    |              |                        |                  |
|          | Awareness on HIV & m           | 8/6/04    |     | International Org for Migrati | 11940          | UNDP  | BGD     | B0392      | Bangladesh - Dhaka | 74500        | Miscellaneous Expenses | 14,000.00        |
|          | <b>TOTAL</b>                   |           |     |                               |                |       |         |            |                    |              |                        | <b>14,000.00</b> |
| 00037477 | Mainstreaming HIV/AIDS         |           |     |                               |                |       |         |            |                    |              |                        |                  |
|          | Mainstreaming HIV/AIDS         | 8/6/04    |     | United Nations Population F   | 11940          | UNDP  | BGD     | B0392      | Bangladesh - Dhaka | 74500        | Miscellaneous Expenses | 14,000.00        |
|          | <b>TOTAL</b>                   |           |     |                               |                |       |         |            |                    |              |                        | <b>14,000.00</b> |
| 00037478 | HIV/AIDS costing               |           |     |                               |                |       |         |            |                    |              |                        |                  |
|          | HIV/AIDS costing               | 8/6/04    |     | United Nations Population F   | 11940          | UNDP  | BGD     | B0392      | Bangladesh - Dhaka | 74500        | Miscellaneous Expenses | 14,000.00        |
|          | <b>TOTAL</b>                   |           |     |                               |                |       |         |            |                    |              |                        | <b>14,000.00</b> |
| 00037479 | HIV/AIDS Data Analysis         |           |     |                               |                |       |         |            |                    |              |                        |                  |
|          | HIV Data                       | 8/6/04    |     | UN Development Programm       | 11940          | UNDP  | BGD     | B0392      | Bangladesh - Dhaka | 74500        | Miscellaneous Expenses | 20,000.00        |
|          | <b>TOTAL</b>                   |           |     |                               |                |       |         |            |                    |              |                        | <b>20,000.00</b> |
| 00037480 | HIV/AIDS Education             |           |     |                               |                |       |         |            |                    |              |                        |                  |
|          | Awareness Building             | 8/6/04    |     | "United Nations Educationa    | 11940          | UNDP  | BGD     | B0392      | Bangladesh - Dhaka | 74500        | Miscellaneous Expenses | 20,000.00        |
|          | <b>TOTAL</b>                   |           |     |                               |                |       |         |            |                    |              |                        | <b>20,000.00</b> |
|          | <b>GRAND TOTAL</b>             |           |     |                               |                |       |         |            |                    |              |                        | <b>82,000.00</b> |





**Management Work Plan**

Bangladesh - Dhaka

Report Date: 8/6/2004

Award Id: 00034995  
 Award Title: Programme Acceleration Fund (PAF)  
 Year: 2004

| Project  | Key Activities                                      | Timeframe |     | Responsible Party             | Planned Budget |       |         |            |                    |       |                        |           |
|----------|---|-----------|-----|-------------------------------|----------------|-------|---------|------------|--------------------|-------|------------------------|-----------|
|          |   | Start     | End |                               | Fund           | Donor | Op Unit | Department | Budget Descr       | Amou  |                        |           |
| 00037476 | Out-Migrant Vulnerabilities Re Awareness on HIV & m | 8/6/04    |     | International Org for Migrati | 11940          | UNDP  | BGD     | B0392      | Bangladesh - Dhaka | 74500 | Miscellaneous Expenses | 14        |
|          |   |           |     |                               |                |       |         |            |                    |       |                        |           |
|          | <b>TOTAL</b>  |           |     |                               |                |       |         |            |                    |       |                        | <b>14</b> |
| 00037477 | Mainstreaming HIV/AIDS                              | 8/6/04    |     | United Nations Population F   | 11940          | UNDP  | BGD     | B0392      | Bangladesh - Dhaka | 74500 | Miscellaneous Expenses | 14        |
|          |   |           |     |                               |                |       |         |            |                    |       |                        |           |
|          | <b>TOTAL</b>  |           |     |                               |                |       |         |            |                    |       |                        | <b>14</b> |
| 00037478 | HIV AIDS costing                                    | 8/6/04    |     | United Nations Population F   | 11940          | UNDP  | BGD     | B0392      | Bangladesh - Dhaka | 74500 | Miscellaneous Expenses | 14        |
|          |   |           |     |                               |                |       |         |            |                    |       |                        |           |
|          | <b>TOTAL</b>  |           |     |                               |                |       |         |            |                    |       |                        | <b>14</b> |
| 00037479 | HIV AIDS Data Analysis                              | 8/6/04    |     | UN Development Programm       | 11940          | UNDP  | BGD     | B0392      | Bangladesh - Dhaka | 74500 | Miscellaneous Expenses | 20        |
|          |   |           |     |                               |                |       |         |            |                    |       |                        |           |
|          | <b>TOTAL</b>  |           |     |                               |                |       |         |            |                    |       |                        | <b>20</b> |
| 00037480 | HIV/AIDS Education                                  | 8/6/04    |     | "United Nations Educationa    | 11940          | UNDP  | BGD     | B0392      | Bangladesh - Dhaka | 74500 | Miscellaneous Expenses | 20        |
|          |   |           |     |                               |                |       |         |            |                    |       |                        |           |
|          | <b>TOTAL</b>  |           |     |                               |                |       |         |            |                    |       |                        | <b>20</b> |
|          | <b>GRAND TOTAL</b>                                  |           |     |                               |                |       |         |            |                    |       |                        | <b>82</b> |

CARE-BANGLADESH  
HIV Program

Tentative Work Plan for "Support to Network to Positive People"

| Sl.# | Activity   | Time Frame  |        |           |             |          |          |             |           |          |          |          |          | Remarks |  |  |   |
|------|--|-------------|--------|-----------|-------------|----------|----------|-------------|-----------|----------|----------|----------|----------|---------|--|--|---|
|      |  | 1st Quarter |        |           | 2nd Quarter |          |          | 3rd Quarter |           |          |          |          |          |         |  |  |   |
|      |  | Feb. '03    | Mar'03 | April '03 | May '03     | June '03 | July '03 | Aug. '03    | Sept. '03 | Oct. '03 | Nov. '03 | Dec. '03 | Jan. '04 |         |  |  |   |
| 1    | Developing action plans to meet identified needs, e.g. direct linkages with legal aids, medical referrals. | ✓           |        |           |             |          |          |             |           |          |          |          |          |         |  |  |   |
| 2    | Developing and printing a locally adapted booklet on how to live with HIV                                  |             |        |           |             |          |          |             |           |          | ✓        |          |          |         |  |  |   |
| 3    | Printing and distributing small cards, explaining where to come for counseling, testing and support        |             |        |           |             |          |          |             |           |          | ✓        |          |          |         |  |  |   |
| 4    | Helping members of the group acquire support for attendance at AIDS meeting internationally.               |             |        |           |             |          |          |             |           |          |          |          |          | ✓       |  |  |   |
| 5    | Advocacy at different levels for responses to a PLHA-generic agenda of issues.                             |             |        |           | ✓           |          |          |             |           | ✓        |          |          |          | ✓       |  |  | ✓ |
| 6    | Helping to achieve PLHA representation in different forum.   |             |        |           |             |          |          |             |           |          |          | ✓        |          |         |  |  |   |



## PAF Work Plan of UNESCO Dhaka - 2004

| EXPECTED OUTPUTS<br>&<br>MONITORING ACTIVITIES  | Key Activities<br><i>List all the activities to be undertaken during the year towards stated output</i>   | TIMEFRAME |    |    |    | RESPONSIBLE PARTNER   | PLANNED BUDGET  |                     |        |
|---|---|-----------|----|----|----|---|-----------------|---------------------|--------|
|   |   | Q1        | Q2 | Q3 | Q4 |   | Source of Funds | Budget Description  | Amount |
| <p><u>Expected Outputs:</u></p> <p>1. Deepened the understanding of preventive education as a means to fight against HIV/AIDS and issues among key educational stakeholders and partners at Divisional and District level.</p> <p>2. Strengthened district level responses for HIV/AIDS prevention, specially among secondary school headmasters and teachers.</p> <p>3. Better informed secondary school population in all the 64 districts of the country</p> | <p><i>Organization of 64 District level advocacy workshops, media dialogue and development of appropriate advocacy material on HIV/AIDS to cover approximately 6400 educators, secondary school Headmasters and teachers (15 April to 15 August 2004)</i></p> | ↑         |    |    |    | UNAIDS  | PAF             | US\$ 40,000         |        |
| <p>1. Monitoring the district level advocacy workshops and dialogues</p> <p>2. External evaluation of the project activities</p> <p>3. Activity completion and Evaluation report and documentation</p>  | <p><i>Policy dialogue between Government and Civil Society members for consensus building and sensitization on HIV/AIDS (1 May to 15 August 2004)</i></p>   | ↑         |    |    |    | UNAIDS  | PAF             | US\$ 2000           |        |
| <p>Monitoring Activities:</p> <p>1. Monitoring the district level advocacy workshops and dialogues</p> <p>2. External evaluation of the project activities</p> <p>3. Activity completion and Evaluation report and documentation</p>  | <p><i>Monitoring, Evaluation and Documentation (16 August to 30 September 2004)</i></p>   | ↑         |    |    |    | UNESCO Dhaka and Bangladesh National Commission for UNESCO (BNCU) | PAF             | US\$ 5,500          |        |
| <b>TOTAL</b>  |   |           |    |    |    |   |                 | <b>US\$ 47,500*</b> |        |

\* The actual allocated PAF amount for UNESCO activities was US\$ 50,000. As UNDP charged 5% for service charge, the allocated total PAF amount is now US\$ 47,500.



7/7/2004

| Indicator: Standardised national module for pre-departure training. | Development of Orientation Manual and Audio-visual Material | June |     | All       | UNAIDS PAF Funds | Subcontract Production of audio-visual training material Mailing distribution to overseas missions Production and printing of leaflet (subcontract) Remuneration for Focal Point from ministry Remuneration for Project Coordinator from BMET Remuneration for Deputy Project Coordinator from BMET | 20,924 +6126***             |
|---|---|------|-----|-----------|------------------|---|-----------------------------|
|   | National Stakeholders Meeting                               |      | Oct | BMET, IOM | UNAIDS PAF Funds |   | 1,000 +293*** -3,412 38,588 |
| Payment as of 13/4/04   |   |      |     |           |                  |   |                             |
| <b>TOTAL</b>  |   |      |     |           |                  |   |                             |

\* This activity has been completed. As it serves three objectives, it appears three times in the work plan, but as it is the same activity it only appears once in the budget.  
 \*\* The same activity serves two objectives and therefore appears twice in the work plan. As it is the same activity it only appears once in the budget.  
 \*\*\* Staff and office costs incurred for management and monitoring of the project activities.

## Annual Work Plan Year 2004, IOM Project Out-migrant Vulnerabilities, 2003-D021-2130-4509-3004

| EXPECTED OUTPUTS <sup>1</sup><br>&<br>MONITORING ACTIVITIES <sup>2</sup>  | Key Activities<br><i>List all the activities to be undertaken during the year towards stated output</i> | TIMEFRAME |       |      |    | RESPONSIBLE PARTNER                             | PLANNED BUDGET      |  |                    |
|---|---|-----------|-------|------|----|---|---------------------|--|--------------------|
|   |   | Q1        | Q2    | Q3   | Q4 |   | Source of Funds     | Budget Description   | Amount             |
| Mainstreamed HIV/AIDS and STD prevention<br><i>Indicator:</i> Number of agency staff trained and facilitating mainstreaming in the organisation reflecting the use of new skills and new materials. | <i>Need Assessment*</i>   | Feb       |       |      |    | BCCP, BMET Project Officer, IOM Project Officer | UNAIDS<br>PAF Funds | Subcontract<br>Dissemination<br>meeting of<br>assessment<br>survey | 3,400<br>+996***   |
|   | <i>Consultation meeting**</i>   |           | April | July |    | All   | UNAIDS<br>PAF Funds |  | 100<br>+29***      |
| Increased awareness on HIV and migration aspects in targeting migrant workers<br><i>Indicator:</i> Number of migrants receiving pre-departure STD/HIV/AIDS education and information.               | <i>Need Assessment*</i>   | Feb       |       |      |    | BCCP, BMET Project Officer, IOM Project Officer | UNAIDS<br>PAF Funds |  | *                  |
|   | <i>Consultation meeting**</i>   |           | April | July |    | All   | UNAIDS<br>PAF Funds |  | **                 |
|   | <i>Training of Trainers</i>   |           |       | Sept |    | Selected Persons                                | UNAIDS<br>PAF Funds | Sub-contract<br>Conducting<br>training<br>Training<br>equipment    | 7,064<br>+2,068*** |
| Pre-departure training module and audio-visual materials developed.   | <i>Need Assessment*</i>   | Feb       |       |      |    | BCCP, BMET Project Officer, IOM Project Officer | UNAIDS<br>PAF Funds |  | *                  |

<sup>1</sup> State the outputs that the project is expected to achieve/contribute to. Include relevant indicators/benchmarks

<sup>2</sup> List monitoring activities such as Field Monitoring Visits, Technical backstopping missions, Evaluations, Annual Project Report



**Annual Work Plan Year 2004 for Mainstreaming HIV/AIDS (UNFPA)**

| EXPECTED OUTPUTS <sup>1</sup><br>&<br>MONITORING ACTIVITIES <sup>2</sup>   | Key Activities<br><i>List all the activities to be undertaken during the year towards stated output</i>   | TIMEFRAME |    |    |    | RESPONSIBLE PARTNER                                 | PLANNED BUDGET   |                                  |           |
|--|---|-----------|----|----|----|---|------------------|----------------------------------|-----------|
|  |   | Q1        | Q2 | Q3 | Q4 |   | Source of Funds  | Budget Description               | Amount    |
| Focal points in different ministries established, trained and sensitized to HIV/AIDS issues<br><br><i>Indicator:</i> At least two focal points from selected Ministries trained in HIV and development aspects | Training, orientation workshop on HIV/AIDS prevention & field visit for capacity building of focal points of the respective Ministries<br><br>Develop integrated sectoral plans by providing advisory services and technical assistance<br><br>Conduct a small-scale study to facilitate HIV/AIDS mainstreaming as well as for advocacy & sensitization |           | x  | x  |    | UNFPA, Engender Health, NASP, Respective Ministries | UNAIDS PAF Funds | Subcontracted to Engender Health | \$ 25,849 |
|  |   |           |    |    |    |   |                  |                                  |           |
|  |   |           |    |    |    |   |                  |                                  |           |

<sup>1</sup> State the outputs that the project is expected to achieve/contribute to. Include relevant indicators/benchmarks

<sup>2</sup> List monitoring activities such as Field Monitoring Visits, Technical backstopping missions, Evaluations, Annual Project Report





**Annual Work Plan Year 2004, HIV/AIDS Costing project (UNFPA)**

| EXPECTED OUTPUTS <sup>1</sup><br>&<br>MONITORING ACTIVITIES <sup>2</sup>  | Key Activities<br><i>List all the activities to be undertaken during the year towards stated output</i>   | TIMEFRAME |    |    |    | RESPONSIBLE PARTNER                                     | PLANNED BUDGET   |  |          |
|---|---|-----------|----|----|----|---|------------------|--|----------|
|   |   | Q1        | Q2 | Q3 | Q4 |   | Source of Funds  | Budget Description   | Amount   |
| Cost analysis study on HIV prevention in the context of ASRH performed<br><br><i>Indicator:</i> Study document produced and disseminated to UNFPA, UNAIDS, Government, NGO and development partners | Perform the cost analysis study through review of:<br>i) ASRH and HIV prevention in young people related costing studies from Bangladesh and the region as well as<br>ii) HIV and costing tools, the cost effectiveness toolkit,<br>iii) ASRH and HIV prevention in young people projects in Bangladesh |           | x  |    |    | UNFPA, International consultant with CST                | UNAIDS PAF Funds | CST consultant's air fare + fees + DSA + In country field trip | \$ 8,732 |
| Module on costing tools developed<br><br><i>Indicators:</i> Module to be used in orientation training   | Develop module on benefits and limitations of costing tools and utilization of the ASRH and HIV costing study   |           |    |    |    | International and national consultants HIV/AIDS Costing | UNAIDS PAF Funds | Cost of international & national consultants                   | \$ 2,533 |

<sup>1</sup> State the outputs that the project is expected to achieve/contribute to. Include relevant indicators/benchmarks

<sup>2</sup> List monitoring activities such as Field Monitoring Visits, Technical backstopping missions, Evaluations, Annual Project Report

| EXPECTED OUTPUTS <sup>3</sup><br>&<br>MONITORING<br>ACTIVITIES <sup>4</sup>   | Key Activities<br><i>List all the activities to<br/>be undertaken during<br/>the year towards stated<br/>output</i> | TIMEFRAME |    |    |    | RESPONSIBLE<br>PARTNER  | PLANNED BUDGET  |                       |        |
|---|---|-----------|----|----|----|---|---|-----------------------|--------|
|   |   | Q1        | Q2 | Q3 | Q4 |   | Source of<br>Funds                                    | Budget<br>Description | Amount |
| Orientation training<br>conducted on HIV<br>prevention & costing tool   | Identify and<br>commission study<br>through appropriate<br>national /international<br>consultancy outfit            |           | x  | x  |    | International and<br>national consultants<br>HIV/AIDS Costing | Cost of<br>international<br>& national<br>consultants | \$ 4,548              |        |
| <i>Indicators:</i> Number of<br>persons oriented in ASRH<br>and HIV prevention costing<br>issues for strategic planning | Conduct orientation<br>training of key policy<br>and program managers   |           | x  | x  |    | International and<br>national consultants<br>HIV/AIDS Costing |   |                       |        |
| Cost analysis study report<br>finalized   | Finalize the cost<br>analysis report  |           |    | x  |    | International and<br>national consultants<br>HIV/AIDS Costing | Cost of<br>consultants                                | \$ 1,033              |        |
| <i>Indicator:</i> Final draft report<br>available for circulation and<br>feedback                                       |   |           |    |    |    |   |   |                       |        |

<sup>3</sup> State the outputs that the project is expected to achieve/contribute to. Include relevant indicators/benchmarks

<sup>4</sup> List monitoring activities such as Field Monitoring Visits, Technical backstopping missions, Evaluations, Annual Project Report



| EXPECTED OUTPUTS <sup>5</sup><br>&<br>MONITORING<br>ACTIVITIES <sup>6</sup>  | Key Activities<br><i>List all the activities to<br/>be undertaken during<br/>the year towards stated<br/>output</i> | TIMEFRAME |    |    |    | RESPONSIBLE<br>PARTNER | PLANNED BUDGET      |                       |        |
|--|---|-----------|----|----|----|------------------------|---------------------|-----------------------|--------|
|  |   | Q1        | Q2 | Q3 | Q4 |                        | Source of<br>Funds  | Budget<br>Description | Amount |
| Report published<br><br><i>Indicator:</i> Study report<br>published and disseminated<br>to UNFPA, Government,<br>NGO, development partners | Organize publishing of<br>cost analysis study<br>report   |           |    | x  |    | UNFPA                  | UNAIDS<br>PAF Funds | \$ 904                |        |
| <b>SUB TOTAL</b>   |   |           |    |    |    |                        |                     | <b>\$ 17,750</b>      |        |
| <b>Misc.</b>   |   |           |    |    |    |                        |                     | <b>\$ 2250</b>        |        |
| <b>TOTAL</b>   |   |           |    |    |    |                        |                     | <b>\$ 20,000</b>      |        |

<sup>5</sup> State the outputs that the project is expected to achieve/contribute to. Include relevant indicators/benchmarks

<sup>6</sup> List monitoring activities such as Field Monitoring Visits, Technical backstopping missions, Evaluations, Annual Project Report

→ Kibera

seen  
Kibera

25.6

**ANNEX 1A**  
**Project Proposal for UNAIDS Programme Acceleration Fund [PAF]**  
**UN Theme Group on HIV/AIDS**  
**BANGLADESH**

|   |     |  |
|---|-----|--|
| Country/Region  | :   | BANGLADESH / Asia Pacific  |
| Country allocation amount   | :   | US \$ 189,000  |
| Total amount requested from PAF allocation 2002-2003                  | :   | US \$ 189,000<br>[\$ 180,000 is for the Five project activities described below, \$ 9,000 would cover the administrative fee of 5 % charged on these funds].   |
| Executing Agencies  | :   | UNDP, UNESCO, IOM and UNFPA  |
| Title of project activities submitted for funding & estimated budgets | i   | Institutionalising HIV/AIDS related data and analysis for monitoring Millennium Development Goals and UNGASS indicators as well as for strategic planning at sub national levels Estimated Budget \$28,000 [UNDP Activity 1]   |
|   | ii  | Strategic advocacy activities to mainstream HIV/AIDS knowledge and awareness through preventive education: targeting secondary school headmasters and science teachers in all districts of Bangladesh and empowering them to dialogue with adolescent school youth on HIV/AIDS issues. US \$ 50,000 [UNESCO, Activity 2] |
|   | iii | Mainstreaming Preventive Interventions to Reduce Sexual Health (STD/HIV/AIDS) Vulnerability among Out-Migrants in Bangladesh. US \$ 42,000 [IOM, Activity 3]   |
|   | iv  | Mainstreaming HIV/AIDS into sectoral plans in selected Ministries of the Government of Bangladesh US \$ 40,000 [UNFPA, Activity 4]   |
|   | v   | Cost analysis for strategic programme planning and decision making for HIV prevention in young people US \$ 20,000 [UNFPA, Activity 5]   |



|                            |   |   |
|----------------------------|---|---|
| Fund Channelling mechanism | : | UN Resident Coordinator Mechanism [as described in PAF Guidelines] since individual agency activities as given above are equal or less than US \$ 50,000. |
|----------------------------|---|---|

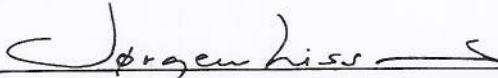
**Process through which activities were determined and reviewed before their submission for funding:**

As can be seen from the summary below the five proposals were developed in a consultative manner and steps were taken to ensure technical viability and coherence with national programme and priorities.

- The UNAIDS Technical Working group consisting of HIV focal points from UNESCO, UNFPA, WHO, UNICEF, UNDP, WORLDBANK, FHI, IOM, CARE, SHISUK, ICDDR, USAID, Engender health, Population Council, HASAB and DFID, discussed the activities that should go into Bangladesh's PAF proposal in its meetings held in October, November 2002 and January 2003. This draft proposal is a synthesis of the different proposals agencies have developed and agreed by the Technical Working Group.
- The five sub-projects under the proposal were developed by the staff from the various UN agencies with technical inputs in the various areas of expertise. The preliminary draft of the proposal was shared with UNAIDS Geneva for technical review and comments, and this version has incorporated the Technical advisory inputs that were provided by UNFPA's regional technical team [CST Adviser]. This version incorporates the comments from the reviewers vis-à-vis fulfilment of PAF criteria, monitoring and evaluation component, identifying critical strategic activities informing policy and strategic planning, and coherence with the national priorities. Regarding linkage with the national AIDS program the proposal was shared and discussed in a meeting with the AIDS program official and the technical working group members in February 2003 where the five sub projects were discussed and finalised.
- The final draft document has been circulated to the UN Theme Group for approval.

Name and signature of UN Resident Coordinator

Signed:

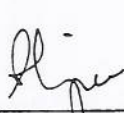


Signature of the UN Resident Coordinator

Mr. Jorgen Lissner,  
UNDP Representative  
IDB Bhaban (18th & 19th floor)  
E/8A, Begum Rokeya Sharani  
Sher-e-Bangla Nagar, Dhaka-1207  
Bangladesh  
Tel: (880-2) 8118600-06  
Fax: (880-2) 8113196  
email:jorgen.lissner@undp.org

Name and signature of UN Theme Group Chair

Signed:

 (SUNEETA MUKHERJEE)

Signature of Chair UN Theme Group/UNFPA Representative

Ms. Suneeta Mukherjee  
Chair UN Theme Group on HIV/AIDS  
& Representative, UNFPA  
IDB Bhaban (15th floor),  
E/8-A, Begum Rokeya Sharani, Dhaka  
Bangladesh  
Tel: (880-2) 8110836, 8111061, 8123265  
Fax: (880-2) 8131236

e-mail: [mukherjee@unfpa.org](mailto:mukherjee@unfpa.org)

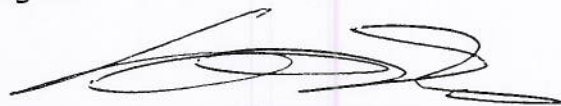
Signed:



Name and Signature UNESCO Representative

Mr. Wolfgang Vollmann  
Representative, UNESCO  
IDB Bhaban (16th floor), E/8-A, Begum  
Rokeya Sharani  
Bangladesh  
Tel: (880-2) 9123469  
Fax: (880-2) 9123468  
e-mail: [w.vollmann@unesco.org](mailto:w.vollmann@unesco.org)

Signed:



Name and signature IOM Representative

Mr. Md. Shahidul Haque  
Regional Representative, IOM  
Road – 50, House – 3 A, Block NW (G),  
Gulshan 2  
Dhaka 1212, Bangladesh  
Tel: (880-2) 8814604, 8817699, 606620  
Fax: (880-2) 881  
e-mail: [shaque@iom.int](mailto:shaque@iom.int)





Joint United Nations Programme on HIV/AIDS  
**UNAIDS**  
 UNICEF • UNDP • UNFPA • UNDCP  
 ILO • UNESCO • WHO • WORLD BANK

# Memorandum

To: Chief, Accountant

From: Chief, Finance & Administration

Ref: SRC/PAF/ACT/011

Date: 15 July 2003

Subject: TRANSFER OF FUNDS

With reference to the attached memorandum, dated 15 July 2003 and in accordance with the attached framework MOU signed with UNDP on 26 July 2002, we should be grateful if you would take the necessary action to effect a payment of US\$714,500 into UNDP's bank account in New York as follows:

Bank Name: Chase Manhattan Bank N.A.  
 Bank address: 270 Park Avenue, 43<sup>rd</sup> Floor  
 New York, NY 10017  
 Account Title: UNDP Contributions Account  
 Account number: 015- 002284  
 Swift address: CHASUS33

Purpose of payment: UNAIDS – PAF - Distribution Schedule 011, dated 15 July 2003

Please quote the relevant obligation numbers detailed in the attached memorandum when proceeding with the aforementioned transaction and inform UNDP New York when the transfer has been completed.

Thank you and regards.

|                      |               |
|----------------------|---------------|
| LIQUIDATION APPROVED |               |
| COM: GDS             | LIQU: F       |
| FIN: <i>JE</i>       | DATE: 17/7/03 |

*for each obligation*

*Eddy Haarman*  
 Eddy Haarman

cc: Chief Treasury, New York - by fax - 1 212 906 6377  
 CRF  
 PSG/FIN





Joint United Nations Programme on HIV/AIDS  
**UNAIDS**  
 UNICEF • UNDP • UNFPA • UNDCP  
 ILO • UNESCO • WHO • WORLD BANK

# Memorandum

To: PSG/FIN *MG*

From: PAF Secretary *at 25/6*

Ref: CRD/TGS/0002

Date: 15 July 2003

Subject: TRANSFER OF FUNDS FOR PAF: DISTRIBUTION SCHEDULE 011

Following a positive appraisal of the attached proposals, it would be very much appreciated if you could raise obligation numbers against the following allotment numbers for the amounts indicated to cover PAF for the following countries.

The full amounts approved are to be transferred to Thailand, Bangladesh and Iran because the proposals are actually made up of a set of discrete activities, each with correspondingly smaller budgets. Please note that in the case of Thailand, US\$65,000 is CDC/PAF.

Kindly transfer these funds through the UN Resident Coordinator mechanism and credit the "SRC" budget.

COUNTRY OF PROCUREMENT : USA  
 COMP CODE : GDS  
 EXP. CODE : 350

### ASIA PACIFIC & MENA REGION

| Country of usage | Allotment No.  | Activity ID          | Activity Amounts US\$ | Obligation No. |
|------------------|--|----------------------|-----------------------|----------------|
| THAILAND         | <b>Activity Proposals:</b><br>Sustaining success and combating complacency-Joint plan of action of UN System, Thailand<br>1. Political Advocacy (\$ 85,800)<br>2. Public Advocacy (\$ 49,900)<br>3. Technical Advocacy (\$ 62,400)<br>4. Review of National Strategic Plan (\$ 17,100)<br>5. Support to National Response Monitoring and Evaluation (\$ 16,800)<br>6. Support to AIDS in the UN workplace programme (\$ 23,000)  |                      |                       |                |
|                  | IRTHAUSC970UA.02 (999.13)US\$190,000   | 970.01.02.02         | \$255,000             | HQ/03/458521   |
|                  | IRTHAUSC970UA.02U (999.13)US\$65,000   | IRTHAUSC 971 UA.02 U |                       | HQ/03/458534   |
| BANGLADESH       | <b>Activity Proposals:</b><br>1. UNDP activity for integrating HIV/AIDS related information in the national data collection system for monitoring MDG and UNGASS indicators (\$28,000)<br>2. UNESCO strategic advocacy activity targeting secondary school headmasters and science teachers (\$50,000)<br>3. Mainstreaming preventive interventions reducing STD/HIV/AIDS vulnerability among out-migrant, executed by IOM Dhaka Mission, Bangladesh (\$42,000)<br>4. UNFPA project mainstreaming HIV/AIDS into sectoral plans in selected Ministries of the Government of Bangladesh (\$40,000)<br>Cost analysis for efficient resource allocation for HIV prevention in young people to be carried out by UNFPA (\$20,000) |                      |                       |                |
|                  | IR.BAN.USC.970.UA.02 (999.13)  | 970.01.01.01         | \$189,000             |                |



## **PROGRAMME ACCELERATION FUNDS (PAF)**

### **OPERATIONAL GUIDELINES**

#### **Background**

1. As indicated in the 'Guidance Notes for Obtaining Programme Acceleration Funds (PAF) – Revision 1' issued by UNAIDS, PAF is intended to support activities that contribute to an expanded national response and fulfill a number of defined criteria. The procedures for requesting PAF are outlined in the above-mentioned Notes. These include the new option for channeling PAF through the UN Resident Coordinator mechanism. The objective of the present document is to outline the procedures related to this new option and, generally, for the management of PAF within UNDP.

2. Funds will be transferred by UNAIDS to UNDP for those activities that fall under item 9 or the first bullet of item 11 of the above-mentioned Guidance Notes, i.e. for activities that will be managed through the established UNDP SRC mechanism. A Framework Memorandum of Understanding was signed between UNDP/HQ and UNAIDS Secretariat governing the transfer of such funds.

3. However, as stated in the second bullet of paragraph 9 of the Guidance Notes, even though the funds are received by UNDP under the SRC mechanism, UNDP may not always be the implementing UN agency. The UN Theme Group may designate any UNAIDS Cosponsor or other UN System Agency which is resident in the same country as the implementing agency/partner for any of the PAF-funded activities. In such cases, an agreement should be concluded between the UNDP country office and the implementing agency/partner before funds are transferred to such agency/partner. Such transfer of funds will be recorded directly as disbursement, and paid according to the payment schedule contained in the signed Agreement. A sample copy of a country level agreement is enclosed as Annex to these guidelines.

#### **Receipt of Funds by UNDP**

4. When funds that are to be channeled through the UN SRC mechanism are deposited into the UNDP bank account by UNAIDS, a detailed schedule of the distribution of the funds across the UNDP Country Offices will be provided directly by UNAIDS to the Contributions Unit, Office of Finance and Administration (CU/OFA). Contact persons are listed in paragraph 15. below.

5. CU/OFA will be responsible for applying the funds against each Country Office as per the schedule provided by UNAIDS and using the following Budget Account Code (BAC) elements:

|              |  |
|--------------|--|
| Fund:        | D021 – Programme Acceleration Funds  |
| Purpose:     | 2130 – Support to Resident Coordinators  |
| OrgUnit:     | Country Office Code  |
| Project:     | 3000 – PAF Activities  |
| Object code: | 5410 – Jumpstart Contribution by UNAIDS <b>or</b><br>5420 – Contribution to PAF Activities by UNAIDS |



6. CU/OFA will also be responsible for effecting a Journal Voucher that will transfer 5 per cent of the receipts for each Country Office into the appropriate extra-budgetary accounts as an administrative fee. The distribution of this fee will be done as follows:

Corporate fee of 1 per cent:

Fund: DPXB – Other Contributions towards Biennial Support Budget  
Purpose: 2010 – Management and Administration/Headquarters  
OrgUnit: 7000 – UNDP Non-Specific  
Project: 0010 – Unit Operations  
Object: 5240 – Income for Support Services provided by UNDP

80 per cent of the remaining 4 per cent into the Country Office account:

Fund: DPXB – Other Contributions towards Biennial Support Budget  
Purpose: 2050 – Programme Support/Country Offices  
OrgUnit: Country Office Code  
Project: 0010 – Unit Operations  
Object Code: 5240 – Income for Support Services provided by UNDP

20 per cent of the remaining 4 per cent into the Central Services account:

Fund: DPXB – Other Contributions towards Biennial Support Budget  
Purpose: 2010 – Management and Administration/Headquarters  
OrgUnit: 2600 – UNDP Bureau of Management  
Project: 0010 – Unit Operations  
Object Code: 5240 – Income for Support Services provided by UNDP

7. Once the funds have been applied in line with paragraphs 5 and 6. above, CU/OFA will inform the relevant Country Office Resident Coordinators of the receipt of the Funds, together with the details of the funded activities **and the programmable amount**. The Unit will also inform Office of Budget Resources (OBR) of the funds credited to the Country Office extra-budgetary accounts so that OBR may revise the relevant allotments. **Please note that the funds credited to the Country Office extra-budgetary account as an administrative fee will continue to be allotted to the Country Office through OBR only upon a revision request.**

**Establishing and Managing the PAF Allotments at the Country Level**  
**(Please ensure that the latest WinFOAS tables have been downloaded through <http://winfoas.undp.org> )**

8. Upon receiving an advice from the CU/OFA of the receipt of funds, **and only upon receiving such advice**, the Resident Coordinators are authorized to establish the Approved Allotments as Initial Allotments in the Budget module of WinFOAS for this account, using the following BAC:

Fund: D021 – Programme Acceleration Funds  
Purpose: 2130 – Support to Resident Coordinators  
OrgUnit: Country Office Code  
Project: 3000 – PAF Operations (for Jumpstart funds) **or**  
3001 to 3005 – PAF Activity 1 to PAF Activity 5  
(If more project codes are needed, please request OBR)  
Object Class: As relevant



9. The allotment limits **must not** exceed the amount actually received and communicated by CU/OFA for each activity, converted into the currency of the regular allotment, if applicable, using the UN exchange rate in effect at the time of recording the allotment. Any revision must be based only upon the receipt and application of future receipts from UNAIDS in line with items 15 and 23 of the Guidance Notes.

10. All disbursements against the above accounts should be made either as authorized by the Resident Coordinator, or in accordance with the payment schedule included in the Agreement signed locally between the UNDP country office and an implementing agency as described in paragraph 3 above. All payments should be recorded through WinFOAS by directly charging the allotment and ensuring sufficient balances are available before entering into commitments.

11. The signed Status of Allotment Report (SAR) for this account should be submitted to OBR along with the other SARs on a quarterly basis. An expenditure report should also be provided to the Theme Group Chair in line with the second bullet of paragraph 23 of the Guidance Notes.

12. At the end of an accounting year, all remaining balances in each Country Office PAF account will be rolled-forward into the next year and should be used as the basis for creating Initial Allotments in the new year under the same accounts.

#### **Management and Monitoring of PAF Allotments at Headquarters**

13. OBR will also be responsible for the overall monitoring of the PAF allocations, and will assess on a regular basis whether the delegated authority for establishing allotments at the country level should continue.

14. OBR will also be responsible for providing financial reports to UNAIDS on a six-monthly basis in line with Article VII of the Framework Memorandum of Understanding between UNDP and UNAIDS.

#### **Contact Persons**

15. The following individuals can be contacted in case of any questions:

Contributions Unit: [claude.graham@undp.org](mailto:claude.graham@undp.org) or  
[lima.o.neil-hankey@undp.org](mailto:lima.o.neil-hankey@undp.org)

Office of Budget Resources: [giovanie.biha@undp.org](mailto:giovanie.biha@undp.org)

September 2002



## ANNEX

Standard letter of agreement for the implementation of activities financed by the  
UNAIDS Secretariat through the UN Resident Coordinator Mechanism  
[to be concluded between UNDP and the Co-sponsors of UNAIDS  
or other UN system agencies]

This agreement is entered into between the United Nations Development Programme (“UNDP”), as represented by its Resident Representative in [name of country] (“the Country”); [name of Agency], as represented by [designation of representative], acting as Chair of the United Nations Theme Group on \_\_\_\_ in the Country (“the TG Chair”); and between [name of Agency] (“the Implementing Partner”), jointly referred to as “the Parties”.

This agreement is the agreement referred to in Article VII, paragraph 2 of the Framework Memorandum of Understanding (“the Framework MOU”) for the Channeling of Programme Acceleration Funds (“PAF funds”) through the United Nations Resident Coordinator mechanism, concluded between the United Nations Development Programme (UNDP) and the Joint United Nations Programme on HIV/AIDS (UNAIDS) in July 2002.

The Implementing Partner for the purposes of this agreement is the one referred to in Part II, paragraph 9 (second bullet) of the Guidance Notes for Obtaining and Applying Programme Acceleration Funds (PAF), Revision I, issued by UNAIDS in July 2002 (“Guidance Notes”).

The parties agree as follows:

1. The Implementing Partner will implement and be responsible for the management of the activities specified in the summary Proposal of Activities Submitted for Funding agreed between the Parties (attached as Annex 1 to this agreement), submitted to the UNAIDS Secretariat in accordance with Annex 1A of the Guidance Notes, and approved by UNAIDS. The Implementing Partner will ensure that the funds are utilized in accordance with the HIV/AIDS Theme Group Work Plan.
2. UNDP will transfer to the Implementing Partner, through [Account No.?] an amount of \$ \_\_\_\_ on [date/signature of this Agreement] in accordance with the [following payment schedule/the budget of the approved proposal referred to in Paragraph 1 above].
3. In accepting the PAF funds channeled through UNDP, the Implementing Partner shall submit to the TG chair, with copies to the United Nations Resident Coordinator in the Country, on a six-monthly basis, detailed technical and financial reports on the use of funds and the implementation of each activity.



4. The Implementing Partner agrees to follow the guidelines for reporting specified in Part IV of the Guidance Notes and to use the prescribed reporting formats.
5. UNDP shall make available to the Implementing Partner all information necessary to allow the latter to fulfill its reporting requirements in accordance with the preceding paragraph.
6. Ownership of equipment, supplies and other property financed from PAF funds under this Agreement shall be vested in UNDP. Matters related to the transfer of ownership by UNDP shall be determined in accordance with the relevant policies and procedures of UNDP.
7. The Implementing Partner shall notify the other Parties upon completion of activities carried out under this Agreement.
8. This agreement may be terminated by either party, following thirty (30) days written notice to the other parties. However, in the event of any such termination, paragraph 11 below shall continue in full force and effect until satisfaction of all obligations.”
9. Notwithstanding completion or termination of this Agreement, the Implementing Partner may continue to hold unutilized payments until all obligations incurred in implementation of the activities under this Agreement have been fully liquidated and the activities brought to an orderly conclusion.
10. Any balance of the payments received by the Implementing Partner under this Agreement shall be returned to UNDP upon full liquidation of all outstanding obligations.
11. This Agreement may be amended through an exchange of letters between the Parties. The letters exchanged to this effect shall become an integral part of the Agreement.
12. Any difference, dispute, or controversy arising out of this agreement shall be resolved amicably through negotiations among the parties.
13. This Agreement shall enter into force on the date of the last signature by the Parties.

Signed in three copies in the English language.

For the Implementing Partner

For UNDP

For the Chair of the United Nations  
Theme Group on .....