

Atlas Project ID: 00106748
Atlas Output ID: 00105480

Annual Work Plan (AWP) for 2018 : Version - C

Project/Programme Title:

Efficient and Accountable Local Governance (EALG)

UNDAF Outcome:
Applicable Output(s) from the UNDP Strategic Plan:

People: All people have equal rights, access and opportunities

Strengthen the capacities of local governments and other stakeholders to foster participatory local development service delivery for the SDGs.

CPD Outcome:

Develop and implement improved social policies and programmes that focus on good governance, reduction of structural inequalities and advancement of vulnerable individuals and groups

CPD Output(s):

1.2. National and local governments have the capacity to implement urban and rural poverty policies and programmes.
2.3 The government has the capacity to develop policies and carry out sectoral and geographical interventions in districts where inequality of progress is evident.

EXPECTED OUTPUTS

Components or major interim Results of the project ; To be shown as Activities in Atlas

PLANNED ACTIVITIES

Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas

Timeframe

Q1Q2Q3Q4

Responsible Party

Fund Code

Donor

Budget Code

Budget Description

Amount (USD)

1. Planned Activities:

1.1.1 Organize awareness programme to address SDGs target

LGD - 8059

30000

10282-SDC

75700

75700-Training, Workshops and Confer

12,696.00

1.1.2 Annual Workshop for each district on coordination

LGD - 8059

30000

10282-SDC

75700

75700-Training, Workshops and Confer

12,260.00

1.1.3 Organize six monthly review meeting with UZPs at District level

LGD - 8059

30000

10282-SDC

75700

75700-Training, Workshops and Confer

10,655.00

1.1.5 Coordination Meeting with UGDP/LGSP and other relevant actors

LGD - 8059

30000

10282-SDC

75700

75700-Training, Workshops and Confer

5,271.00

1.1.6 Periodical coordination meeting with Project Staff

LGD - 8059

30000

10282-SDC

75700

75700-Training, Workshops and Confer

2,000.00

Output 1: UZP Committees strengthened their horizontal coordination with line departments and oversight capacity and upward accountability with the District Development and Coordination

Baseline: 0%

Indicators: # of Upazila for which UZP and local functionalities of at least three transferred departments coordinate their activities at the District Development and Coordination Committee (at least twice a year)

1.1.7 Review the CD Framework and prepare a popular version in Bangla

UNDP-001981

30000

10282-SDC

71300

71300-Local Consultants

7,000.00

1.1.8 TOT for developing a Master Trainers Pool to provide training/ orientation at UP and UZP level for SDG localization.

LGD - 8059

30000

10282-SDC

75700

75700-Training, Workshops and Confer

19,880.00

1.1.10 Travel

LGD - 8059

30000

10282-SDC

71600

Travel

1,904.00

1.1.11 Communic & Audio Visual Equipment

LGD - 8059

30000

10282-SDC

72400

Communic & Audio Visual Equip

1,714.00

1.1.12 Supplies

LGD - 8059

30000

10282-SDC

72500

Supplies

952.00

1.1.13 Rental & Maintenance-Premises

LGD - 8059

30000

10282-SDC

73100

Rental & Maintenance-Premises

8,800.00

1.1.14 Maintenance of Equipment

LGD - 8059

30000

10282-SDC

73400

Maintenance of Equipment

580.00

Output-1 Sub-total :

UNDP-001981

30000

10282-SDC

75100

75100-Facilities & Administration

6,857.00

Output 2: UZP Financial management is strengthened for improved funding absorption capacity and accountability

1.2.1 Quality Assurance, Technical Assistance and Monitoring support

UNDP-001981

30000

10282-SDC

75700

75700-Training, Workshops and Confer

25,000.00

1.2.2 Field Monitoring

UNDP-001981

30000

10282-SDC

71600

71600-Travel

10,000.00

Output 1 Sub-total (including GMS)

92,569.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe	Responsible Party	Fund Code	Donor	Planned Budget		Amount (USD)
						Budget Code	Budget Description	
<p>Components of major interim Results of the project ; To be shown as Activities in Atlas</p> <p style="text-align: right;">Component 1 Total : 515,971.00</p> <p style="text-align: right;">Component 1 Total GMS : 41,278.00</p> <p style="text-align: right;">Component 1 Total (including GMS) : 557,249.00</p>								
Component 2 (SDUP)								
<p>Output 1: Capacity of targeted UPs is significantly strengthened to provide democratic, transparent, accountable, responsive and pro-poor services Baseline: No data available Indicators: % UPs ensured participation of poor and marginalized citizens at Ward Shava (Ward level meeting) and Open Budget Session Target: 40% UPs</p>	2.1.1. Provide technical assistance to hold Ward Shava and open budget for selected Ups (240*9 Ward of UPs)		LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	67,253.00
	2.1.2. IEC Materials Printing		UNDP-001981	30000	00095-DANIDA	74200	74200-Audio Visual & Print Prod Costs	3,000.00
	2.1.3. Inception workshop on EALG at National level		UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	4,200.00
	2.1.4. Inception workshop on EALG at District level (8 Districts)		LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	13,500.00
	2.1.5. Periodical coordination meeting with field staff of line agencies at UP level		LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	13,328.00
	2.1.6. Provide advanced training to UP Chairmen and Secretaries on planning, management and administrative process		LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	7,496.00
	2.1.7. Awareness of UP representatives on Right to Information and transparency		LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	36,000.00
	2.1.8. Quality Assurance, Technical Assistance and Monitoring support		UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	10,000.00
	2.1.9. Audit		UNDP-001981	30000	00095-DANIDA	74100	74110-Audit Fees	20,000.00
	2.1.10. Programme personnel							1,000.00
	District Facilitators - 8 (50%)		UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	32,334.00
	Capacity Development and Gender Officer- 1 (50%)		UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	14,193.00
	Monitoring, Evaluation and MIS Officer- 1 (50%)		UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	4,031.00
	Knowledge Management and Communication Officer-1 (50%)		UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	5,467.00
2.1.11. Security		UNDP-001981	30000	00095-DANIDA	77300	77385-Contribution to Security	6,496.00	
2.1.12. UN Clinic		UNDP-001981	30000	00095-DANIDA	63300	63360-Medical Exams (incl Pre-emp)	3,045.00	
2.1.13. Support to selected Ups for publication of their annual reports		LGD - 8059	30000	00095-DANIDA	74200	74210-Printing and Publications	29,250.00	
Output-1 Sub-total :							270,593.00	
2.1.14 GMS (8%)		UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	21,648.00	
Output 1 Sub-total (including GMS)								292,241.00
Output 2: UPs are increasingly investing in climate resilience by identifying and	2.2.1 Organize six monthly review meeting with UPs at UZP level		LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	17,791.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe	Responsible Party	Fund Code	Donor	Planned Budget		Amount (USD)			
						Budget Code	Budget Description				
<p>Components or major interim Results of the project : To be shown as Activities in Atlas</p> <p>Prioritizing resilience measures in the UP- development plan and their implementation</p> <p>Baseline: No data available</p> <p>Indicators: % of UPs developed local climate resilience plan during the project period</p> <p>Target: 10% UPs</p>	<p>Output-2 Sub-total :</p> <p>2.2.2 GMS (8%)</p>										
<p>Output 3: Poor and marginalized citizens, including women, are empowered to make decisions on local development and political participation. Baseline: No data available</p> <p>Indicators: % of budget allocation by UPs earmarked for women responsive development initiatives</p> <p>Target: 15% UPs</p>	<p>Output-3 Sub-total :</p> <p>2.3.4 GMS (8%)</p>										
<p>Output 4: Policy dialogue at national and local level engaging civil society and other stakeholders initiated to promote democratic and accountable service delivery at the local level</p> <p>Baseline: 0</p> <p>Indicators: Number of inter-ministerial meeting/dialogue held on issues including fiscal flow to UP; UP taxation and assignment of health and education services to UP</p> <p>Target: 1 Meeting</p>	<p>Output-4 Sub-total :</p> <p>2.4.4 GMS (8%)</p>										
Component 2 Total :											
Component 2 Total GMS :											
Component 2 Total (including GMS) :											
Component 3											
Output 1: Planning and financial system of UP, UZP and Zila Parishad is integrated and supplemented with each other											
Output-1 Sub-total :											
Component 2 Total (including GMS) :											
Component 2 Total :											
Component 2 Total GMS :											
Component 2 Total (including GMS) :											

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe	Responsible Party	Fund Code	Donor	Budget Code	Planned Budget	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						
Not available Indicators: Ways and mechanisms of integration and supplementation of UZP plans and plans of transferred departments are identified for more effective service provision. Target: 1	3.1.2 GMS (8%) SDC		UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	-
Output 2: Public engagement strategies of UP/UZP/ZP have become strengthened through overcoming institutional and structural challenges Baseline: 0/ Not available Indicators: Percentage of people from different ethnic group attended in Open budget/Ward Shava Target: 15%	3.2.1 Series of dialogue on activating Ward Shavas of UZPs/Planning meeting of UZPs especially with youth and CSOs		LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	9,141.00
	Output-2 Sub-total :							9,141.00
	3.2.2 GMS (8%) DANIDA		UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	732.00
	Output 2 Sub-total (including GMS)							9,873.00
Output 3: UP/UZP committees and inter-ministerial coordination committee is strengthened for better performance of LG bodies. Baseline: 0 Indicators: Clarification of the roles and responsibilities of UP and UZP committees including the coordination with line ministry officers Target: 1	3.3.1 Review policy recommendations on LGs and advocacy for policy reforms and implementation.		UNDP-001981	30000	00095-DANIDA	71300	71300-Local Consultants	5,000.00
	Output-3 Sub-total :							5,000.00
	3.3.2 GMS (8%)		UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	400.00
	Output 3 Sub-total (including GMS)							5,400.00
	Component 3 Total :							14,141.00
	Component 3 Total GMS :							1,132.00
	Component 3 Total (including GMS) :							15,273.00
Component 4 : Project Management								
Output .	4.1. Project Management Staff							
Efficient Project Management	Project Coordinator		UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	15,729.00
			UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	15,729.00
	Policy and Coordination Specialist		UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	36,578.00
			UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	36,578.00
	Finance and Admin Associate		UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	5,467.00
			UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	5,467.00
	Deputy Assistant / Secretary (7)		UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	7,088.00

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe	Responsible Party	Fund Code	Donor	Budget Code	Budget Description	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							
	Driver		UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	7,088.00	
	Driver (Out sourcing)		UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	7,986.00	
	Output-4 Sub-total :		UNDP-001981	30000	10282-SDC	72100	72100-Contractual Services-Companies	15,000.00	
	4.2 GMS (8%) (SDC)		UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	7,028.00	
	4.3 GMS (8%) (DANIDA)		UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	5,828.00	
	Office Management and Maintenance								173,552.00
	4.4 Office Rent		LGD - 8059	30000	00095-DANIDA	73100	73100-Rental & Maintenance-Premises	7,000.00	
	4.5 Equipment and Logistics		UNDP-001981	30000	00095-DANIDA	72800	72800-Communications & IT Equipments	6,000.00	
	4.6 Operation, Maintenance of Vehicle		LGD - 8059	30000	10282-SDC	72300	72311-Fuel, petroleum and other oils	14,000.00	
	4.7 Operation Maintenance, Office Equipment, Utilities, Phone Bill, Internet, Electricity, Cleaning, Renovation, etc.		LGD - 8059	30000	00095-DANIDA	72300	72311-Fuel, petroleum and other oils	2,500.00	
4.8 Editing Consultant / Reporting support		LGD - 8059	30000	00095-DANIDA	72400	72406-Maintenance of Equip	3,500.00		
4.9 Miscellaneous		LGD - 8059	30000	00095-DANIDA	73400	73406-Maintenance of Equipment	2,700.00		
4.10 Coordination, PSC, PB, Staff orientation Meeting and others		UNDP-001981	30000	10282-SDC	73400	73406-Maintenance of Equipment	2,500.00		
4.11 Annual planning workshop		UNDP-001981	30000	10282-SDC	72500	72505-Stationery & other Office Supp	1,500.00		
		LGD - 8059	30000	00095-DANIDA	72500	72505-Stationery & other Office Supp	2,400.00		
		UNDP-001981	30000	10282-SDC	73100	73100-Rental & Maintenance-Premises	17,947.00		
		LGD - 8059	30000	00095-DANIDA	73100	73100-Rental & Maintenance-Premises	3,000.00		
		UNDP-001981	30000	00095-DANIDA	71300	71300-Local Consultants	2,666.00		
		LGD - 8059	30000	00095-DANIDA	74500	74500-Miscellaneous Operating Expens	300.00		
		UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	500.00		
		LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	9,000.00		
		UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	14,000.00		

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe	Responsible Party	Fund Code	Planned Budget			Amount (USD)
					Donor	Budget Code	Budget Description	
Components or major interim Results of the project ; To be shown as Activities in Atlas	4.12 Stakeholders and planning meeting	Q1/Q2/Q3/Q4	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	200.00
	4.13 Travel Local		UNDP-001981	30000	00095-DANIDA	71600	71610-Travel Tickets-Local	13,333.00
			LGD - 8059	30000	00095-DANIDA	71600	Travel	200.00
	UNDP-001981	30000	10282-SDC	71600	71610-Travel Tickets-Local	6,666.00		
	Output-4 Sub-total :							115,912.00
	4.14 GMS (8% of SDC)		UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	4,546.00
	4.15 GMS (8% of DANIDA)		UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	4,728.00
	Total						Output 4.2 Sub-total (including GMS)	125,186.00
							Component 4 Total :	276,608.00
							Component 4 Total GMS :	22,130.00
						Component 4 Total (including GMS) :	298,738.00	
						Total Project Management Cost :	298,738.00	
						Total Project Management Cost TRAC :	142,235.00	
						Total Project Management Cost SDC :	156,503.00	
						Total Project Management Cost DANIDA :	298,738.00	
						Total (TRAC+SDC+DANIDA) :	1,543,787.00	
						Grand Total (US\$) (Component 1+2+3+4)=		

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe	Responsible Party	Fund Code	Planned Budget		
					Donor	Budget Code	Budget Description
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							
		Q1Q2Q3Q4					

Component 1: Total Budget by Output (SDC-10282)	Output	Budget \$	8% GMS	Total \$	Planned Budget		
					Donor	Budget Code	Budget Description
Component 1: Total Budget by Output (SDC-10282)	Output-1	85,712.00	6,857.00	92,569.00			
	Output-2	35,000.00	2,800.00	37,800.00			
	Output-3	95,447.00	7,636.00	103,083.00			
	Output-4	299,812.00	23,985.00	323,797.00			
	Total:	515,971.00	41,278.00	557,249.00			
Component 2: Total Budget by Output (DANIDA-00095)	Output	270,593.00	21,648.00	292,241.00			
	Output-1	17,791.00	1,424.00	19,215.00			
	Output-2	248,325.00	19,866.00	268,191.00			
	Output-3	86,000.00	6,880.00	92,880.00			
	Total:	622,709.00	49,818.00	672,527.00			
Component 3: Total Budget by Output (SDC+DANIDA)	Output						
	Output-1						
	Output-2	9,141.00	732.00	9,873.00			
	Output-3	5,000.00	400.00	5,400.00			
	Total:	14,141.00	1,132.00	15,273.00			
Component 4: Total Budget by Output (SDC+DANIDA+TRAC)	Output	160,696.00	12,856.00	173,552.00			
	1. Project Management Staff	115,912.00	9,274.00	125,186.00			
	2. Office Management and Maintenance	276,608.00	22,130.00	298,738.00			
	Total :	1,429,429.00	114,358.00	1,543,787.00			
Grand Total (Component 1 + 2 + 3 + 4) =				1,543,787.00			

Total Budget by Fund & Donors	DONORS:	TRAC FUND	SDC	DANIDA	GMS 8% (SDC)	GMS 8% (DANIDA)	Total Programmable Budget (USS)	Implementing Agency	UNDP DCOS :	NIM DP :	NIM :	Total Project Budget: (USS)
			713,484.00	830,303.00			1,543,787.00		635,957.00		907,830.00	1,543,787.00

National Project Director
Signature and Date

[Signature]
06/12/18

UNDP Country Director
Title, Signature & Date

[Signature]
R.R.a.i.

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.

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06/12/18

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