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Clearance Certificate

Project Document (AWP)

or

Project/Budget Revision

SHORT TITLE: Efficient and Accountable Local Governance (EALG)

PROJECT NUMBER: Award ID: 00105480

Project ID: 00106748

(I) SUBMITTING PROGRAMME MANAGER: Abu Shahin M. Ashaduzzaman

I have checked, and hereby certify, the following:

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

Signature:

Date: 25/11/2019

(II) CLUSTER HEAD: Mahmuda Afroz, Portfolio Manager a. i.

Democratic Governance Cluster, UNDP- Bangladesh.

I have reviewed and hereby recommend approval of this Project Incitation Document/AWP/Budget revision

Signature: _____

15.12.19
Md. Mozammel Haque
Policy and Coordination Specialist
Democratic Governance Portfolio
UNDP Bangladesh

(III) BUSINESS DEVELOPMENT & PARTNERSHIPS:

CLEARANCE FROM DESK OFFICER	CLEARANCE FROM ARR
<input checked="" type="checkbox"/> I have verified the attached submission and confirm that this PID/AWP/budget revision is in accordance with existing rules. <input type="checkbox"/> Justification for return Signature: _____ Date: 17.12.19	Recommendation for approval Signature: _____ Date: 17.12.19

Recommended/Approved by DRR

Approved by RR

Note: Please return Approved Budget Revision to Business Development & Partnerships who retains original and forwards copy to Programme Manager concern for his/her file and submission to national and, if applicable, UN agencies.

United Nations Development Programme

Budget Revision- "F"



UNDAF Outcomes(s)/Indicators(s) (Link to UNDAF outcome. If no UNDAF leave blank)	
Expected Outcome(s)/Indicator(s): (CPAP outcomes linked to the MYFF goal and service line)	CPD Outcome 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.
Expected Output(s) /Annual Targets: (CPAP outputs linked to the above CPAP outcome)	Output 1.2: National and local government have the capacity to implement urban and rural poverty policies and programmes. Output 2.3: The Government has the capacity to develop policies and carry out sectoral and geographical interventions in districts where inequality of progress is evident.
Implementing partner:	Local Government Division, LGD
Responsible parties:	LGD and UNDP

Brief Description

Efficient and Accountable Local Governance (EALG) is a joint initiative of Government of Bangladesh, LGD and UNDP in collaboration with SDC and DANIDA to support Upazila Parishad and Union Parishad to strengthen the capacities of local governments and other stakeholders to foster participatory local development service delivery for the SDGs. This project contains three components such as (1) Inclusive and Accountable Upazila Parishad (IAUZP), (2) Sustainable, Democratic Union Parishad (SDUP) and (3) Policy for Effective Local Governance (PELG). The first component has been designed to strengthen governance framework of Upazila Parishad for inclusive, effective and accountable planning and improved service delivery. Moreover, it will work to improve the financial management of Upazila Parishad for improved funding absorption capacity and accountability, strengthened downward accountability of the UZP Committees through effective and inclusive public engagement mechanisms and practices, and strengthened ability of Women Upazila Parishad Members to fulfil their role and duties in council work. The second component attempts to: i. strengthen the capacity of the Union Parishads to provide pro-poor, effective and accountable services; ii. make the Union Parishads (UP) more climate resilient through prioritizing resilience measures in the UP development plan; and iii. empower and institutionalize the space for the poor and marginalized citizens specially women to get engaged in the decision-making process of UP. The third component will provide policy support to the Government of Bangladesh for establishing effective local government irrespective of tiers.

Project activities have been expanded to Cox's Bazar district from 2019 for providing supports to the host communities after receiving additional fund from SDC. Similar activities will be implemented in the 12 Union and 2 Upazila Parishads of Cox's Bazar.

Programme Period: 5 years Programme Component: Economic growth and poverty reduction Project Title: Efficient and Accountable Local Governance (EALG) Award ID: 00105480 , Project ID: 00106748 Project Duration: 2018 to 2022 Management Arrangement: National Implementation	Summary of UNDP and Cost-Sharing inputs [as per attached budget]		
	Original budget Budget -E	Revised Budget -F	Increase/(Decrease)
TRAC:	46,632	50,000	3,368
SDC:	908,562	881,919	(26,643)
DANIDA:	777,405	800,680	23,275
Government:	00	00	00
Unfunded:			
Total	1,732,599	1,732,599	00

Justification for Budget Revision:

The Annual Work Plan 2019 of EALG Project was prepared during the beginning of the year based on the multi-year plan of the project document and following the decisions of the Project Steering Committee (PSC) and the Project Board meetings. From the experiences of implementation of activities during the first three quarters and after assessment of requirements of field, several new activities were inserted and some activities which are not feasible for this year were dropped. In addition, as per requirements of LGD several services were incorporated in the AWP. This why, the AWP has been prepared for rearrangement of resources in an effort to set a more realistic target with best estimated expenditure plan for the year 2019. USD 0.28 m. was unfunded, because no fund was received from the donors for those activities.

Agreed by: (National Project Director): _____

Date: 25-11-2019

Agreed by (UNDP): _____

Date: 18/12/19

25/11/19

AWP Review Checklist

Cluster Name : **Democratic Governance Cluster**

Project ID :

00106748

Title:

Efficient and Accountable Local Governance (EALG)

A. Format and General Issues:

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

B. Results Related Issues:

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

C. Resources Related Issues:

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

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

General and Resource Section
Reviewed by

Programme Analyst/Associate

Results Section Reviewed by

Programme Specialist

Cleared by

Cluster Coordinator

Md. Mozammel Haque
Policy and Coordination Specialist
Democratic Governance Portfolio
UNDP Bangladesh

Annual Work Plan (AWP) for 2019 : Version - F

Efficient and Accountable Local Governance (EALG)

UNDAF Outcome: People: All people have equal rights, access and opportunities

Applicable Output(s) from the UNDP Strategic Plan: 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	PLANNED ACTIVITIES	Timeframe			Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Amount (USD)
		2019	2020	2021						
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									
Component 1										
Output 1: UZP Committees strengthened their horizontal coordination with line departments and oversight capacity and upward accountability with the District Development and Coordination	1. Planned Activities: 1.1.1 Provide ToT for Master Trainers and training to UP and UZP functionaries (elected representatives and officials) on SGDs 1.1.2 Organize stakeholders' consultation workshops with UZP's planning guideline at district level 1.1.3 Annual Workshop for each district on coordination 1.1.4 M & E, Project team field visit and other national travel 1.1.5 Project coordination meetings	x	x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	120,974.00
		x	x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	8,700.00
		x	x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	11,000.00
		x	x	x	UNDP-001981	30000	10282-SDC	71600	71600-Travel	20,000.00
		x	x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	5,000.00
		x	x	x	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	4,000.00
		x	x	x	UNDP-001981	30000	10282-SDC	71600	71600-Travel	34,000.00
		x	x	x	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	1,150.00
		x	x	x	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	6,100.00
Target / Deliverables: 25%	1.1.8 Capacity development of UZP functionaries (elected representatives & officials) through various trainings and learning visits engaging with LGIs	x	x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	42,500.00



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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe			Responsible Party	Fund Code	Planned Budget						
		1	2	3			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												
	1.1.11 Facilitate to activate SC meetings in UZPs to formulate the current needs into their annual planning process	x	x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	8,000.00			
	1.1.12 Travel	x	x	x	LGD - 8059	30000	10282-SDC	71600	Travel	3,026.00			
	1.1.13 Communic & Audio Visual Equipment	x	x	x	LGD - 8059	30000	10282-SDC	72400	Communic & Audio Visual Equip	4,700.00			
	1.1.14 Supplies	x	x	x	LGD - 8059	30000	10282-SDC	72500	Supplies	6,200.00			
	1.1.15 Rental & Maintenance-Premises	x	x	x	LGD - 8059	30000	10282-SDC	73100	Rental & Maintenance-Premises	11,000.00			
	1.1.16 Fuel, petroleum and other oils	x	x	x	LGD - 8059	30000	10282-SDC	72300	72311-Fuel, petroleum and other oils	4,180.00			
	1.1.17 Maintenance of Equipment	x	x	x	UNDP-001981	30000	10282-SDC	73400	Maintenance of Equipment	1,531.00			
	Output-1 Sub-total : LGD - 8059									223,100.00			
	Output-1 Sub-total : UNDP-001981									78,961.00			
	Output-1 Sub-total : 1.1									302,061.00			
	GMS (8%) LGD - 8059				LGD - 8059	30000	10282-SDC	75100	75100-Facilities & Administration	17,348.00			
	GMS (8%) UNDP-001981				UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	6,236.00			
	Output 1 Sub-total (including GMS)									325,645.00			
	Output 2: UZP Financial management is strengthened for improved funding absorption capacity and accountability.	1.2.5 Support Upazila Parishads in publishing Plan Books by engaging LGIs	x	x	x	LGD - 8059	30000	10282-SDC	74200	74210-Printing and Publications	22,000.00		
	Indicators: Public Financial Management (PFM) manual prepared, piloted (Number)	1.2.6 Installation of SDG information board at UZP and UP levels in Cox's Bazar	x	x	x	LGD - 8059	30000	10282-SDC	72400	72445-Communications	12,500.00		
		1.2.7 Enable the host community poor (specially youth and women) with income generating trainings at Cox's Bazar	x	x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	5,000.00		
	1.2.8 Strengthening Financial Management of the Project				UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	2,600.00			
	Output-2 Sub-total : LGD - 8059								39,500.00				
	Output-2 Sub-total : UNDP-001981								2,600.00				

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe	Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Amount (USD)	
									Planned Budget
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	1 2 3 4							
	Output-2 Sub-total : 1.2							42,100.00	
	GMS (8%) LGD - 8059	x x x	LGD - 8059	30000	10282-SDC	75100	75100-Facilities & Administration	2,900.00	
	GMS (8%) UNDP-001981	x x x	UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	1,700.00	
	Output 2 Sub-total (including GMS)								
	Output 3: Downward accountability of the UZP Committees is strengthened through effective and inclusive public engagement mechanisms and practices	1.3.1 Support Upazilas in piloting of open budget sessions	x x x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	3,000.00
	Baseline: 0%	1.3.2 Support UZP & UP in enhancing citizen's awareness on UZP & UP and in conducting public hearing	x x x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	3,000.00
		1.3.3 Communication, Media, Visibility (audio-visual aid and IEC materials)	x x x	LGD - 8059	30000	10282-SDC	72400	72445-Communications	2,000.00
		1.3.4 Hiring a National Consultant for Photo Documentation of EALG project activities	x x x	UNDP-001981	30000	10282-SDC	72400	72445-Communications	5,000.00
		1.3.5 Hiring a National Consultant for Article writer for producing content based on achievements of EALG project	x x x	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	3,000.00
1.3.6 Hiring a National Consultant of a Videographer for producing audio visuals (2 videos) on EALG project		x x x	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	2,500.00	
1.3.7 Support UZPs in holding sector-wise community meetings for prioritizing development needs at Cox's Bazar		x x x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	2,000.00	
1.3.8 Use community radio, media, youth clubs, CBOs, CSOs, WDF and community leaders for social cohesion etc. at Cox's Bazar		x x x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	34,000.00	
1.3.9 Programme personnel									
Target: 50% UZPs		District Facilitators -8 (50%)	x x x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	63,600.00
		District Facilitators -Cox's Bazar	x x x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	4,000.00
	Capacity Development and Gender Officer-1 (50%)	x x x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	20,000.00	
	Monitoring, Evaluation and MIS Officer -1 (50%)	x x x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	12,000.00	
	Knowledge Management and Communication Officer-1 (50%)	x x x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	9,000.00	

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe		Responsible Party	Fund Code	Donor	Planned Budget			
		2012	2013				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									
	1.3.10 Quality Assurance, Technical Assistance, Monitoring & Evaluation and Media Support	x	x	UNDP-001981	30000	10282-SDC	64300	Staff Mgmt Costs - IP Staff	44,100.00	
	1.3.11 Developing and dissemination of communication materials (brief, reports, success stories, etc.)	x	x	UNDP-001981	30000	10282-SDC	74200	74200-Audio Visual & Print Prod Costs	2,000.00	
	Output-3 Sub-total : LGD - 8059								44,000.00	
	Output-3 Sub-total : UNDP-001981								171,200.00	
	Output-3 Sub-total : 1.3								215,200.00	
	GMS (8%) LGD - 8059	x	x	LGD - 8059	30000	10282-SDC	75100	75100-Facilities & Administration	3,920.00	
	GMS (8%) UNDP-001981	x	x	UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	14,040.00	
								Output 3 Sub-total (including GMS)	233,160.00	
Output 4: The ability of Women Upazila Parishads Members to fulfil their role and duties in council work strengthened	1.4.1 Capacity enhancement of WDFs and women leadership through organizing bi-monthly meetings, training and learning visit for their active participation at LGIs	x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	20,000.00	
	1.4.2 Awareness campaign & training on gender equality and violence against women at UZP level	x	x	UNDP-001981	30000	10282-SDC	74200	74210-Printing and Publications	3,000.00	
	Output-4 Sub-total : LGD - 8059	x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	4,000.00	
	Output-4 Sub-total : UNDP-001981								24,000.00	
	Output-4 Sub-total : 1.4								3,000.00	
	GMS (8%) LGD - 8059	x	x	LGD - 8059	30000	10282-SDC	75100	75100-Facilities & Administration	1,920.00	
	GMS (8%) UNDP-001981	x	x	UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	240.00	
								Output 4 Sub-total (including GMS)	29,160.00	
								Component 1 Total :	586,361.00	
								Component 1 Total GMS :	48,304.00	
							Component 1 Total (including GMS) :	634,665.00		

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Planned Budget						
		2018	2019	2020	2021	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											
			x	x	x	UNDP-001981	30000	00095-DANIDA	63300	63360-Medical Exams (incl Pre-empl)	100.00	
		Output-1 Sub-total : LGD - 8059									201,805.00	
		Output-1 Sub-total : UNDP-001981									150,241.00	
		Output-1 Sub-total : 2.1									402,046.00	
		GMS (8%) LGD - 8059		x	x	x	LGD - 8059	30000	00095-DANIDA	75100	75100-Facilities & Administration	16,168.00
	GMS (8%) UNDP-001981		x	x	x	UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	12,037.00	
										Output 1 Sub-total (including GMS)	430,251.00	
Output 2: UPs are increasingly investing in climate resilience by identifying and prioritizing resilience measures in the UP development plan and their implementation Baseline: No data available Indicators: % of UPs developed local climate resilience plan during the project period Target: 10% UPs	2.2.1 Create awareness on climate resilience and support climate adoptive measures for UPs		x	x	x	LGD - 8059	30001	00095-DANIDA	75700	75700- Training, Workshops and Confer	15,500.00	
	Output-2 Sub-total :										15,500.00	
	GMS (8%)		x	x	x	LGD - 8059	30000	00095-DANIDA	75100	75100-Facilities & Administration	1,240.00	
											Output 2 Sub-total (including GMS)	16,740.00
Output 3: Poor and marginalized citizens, including women, are empowered to make decisions on local development and political participation	2.3.1 Awareness campaign on gender equality and violence against women at UZP level		x	x	x	UNDP-001981	30000	00095-DANIDA	74200	74210-Printing and Publications	4,000.00	
			x	x	x	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	4,000.00	
	2.3.2 Provide technical assistance to hold Ward Shava and open budget for selected UPs (252*9 Ward of UPs)		x	x	x	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	132,800.00	
	2.3.3 Communication, Media, Visibility		x	x	x	UNDP-001981	30000	00095-DANIDA	74200	74210-Printing and Publications	5,000.00	
	Output-3 Sub-total : LGD - 8059										136,800.00	
	Output-3 Sub-total : UNDP-001981										9,000.00	
Baseline: No data available Indicators: % of budget allocation by UPs earmarked for women responsive development initiatives	Output-3 Sub-total : 2.3										145,800.00	
	GMS (8%) LGD - 8059		x	x	x	LGD - 8059	30000	00095-DANIDA	75100	75100-Facilities & Administration	10,944.00	

EXPECTED OUTPUTS	PLANNED ACTIVITIES				Planned Budget			
	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								
Target: 100% UZP								
GMS (8%) UNDP-001981	UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	720.00		
					Output 3 Sub-total (including GMS)	157,464.00		
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	UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	2,504.00		
Baseline: 0								
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	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer			
Target: 1 Meeting								
Output-4 Sub-total : LGD - 8059						11,500.00		
Output-4 Sub-total : UNDP-001981						11,500.00		
Output-4 Sub-total : 2.4						2,504.00		
GMS (8%) LGD - 8059	LGD - 8059	30000	00095-DANIDA	75100	75100-Facilities & Administration	920.00		
GMS (8%) UNDP-001981	UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	2,711.00		
					Output 4 Sub-total (including GMS)	17,635.00		
					Component 2 Total :	577,350.00		
					Component 2 Total GMS :	44,740.00		
					Component 2 Total (including GMS) :	622,090.00		
Component 3								
Output 1: Planning and financial system of UP, UZP and Zila Paishad is integrated and supplemented with each other. Baseline: 0/ Not available	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	5,000.00		
Indicators: Ways and mechanisms of integration and supplementation of UZP	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	5,000.00		

Planned

3

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe			Responsible Party	Fund Code	Donor	Planned Budget				
		2011	2012	2013				2014	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											
	plans and plans of transferred departments are identified for more effective service provision. Target: 1	x	x	x	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	500.00		
Baseline: 0/ Not available	3.1.3 Support to Policy Advisory Group (PAG) Meeting	x	x	x	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	24,000.00		
Indicators: Ways and mechanisms of integration and supplementation of UZP plans and plans of transferred departments are identified for more effective service provision.	3.1.4 Strengthening Financial Management of the Project											
	Output-1 Sub-total :									34,500.00		
Target: 1	GMS (8%) SDC	x	x	x	UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	2,760.00		
									Output 1 Sub-total (including GMS)	37,260.00		
Output 2: Public engagement strategies of UJ/UZP have become strengthened through overcoming institutional and structural challenges	3.2.1 Provide research grants to the relevant institutions (NILG, IBS, BARD & CGS) for encouraging young researchers to conduct researches on LGIs	x	x	x	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	59,587.00		
	3.2.2 Consultation and sitaring workshops on research findings and recommendations on LGIs	x	x	x	UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	2,940.00		
Baseline: 0/ Not available	Output-2 Sub-total : LGD - 8059				LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	1,000.00		
Indicators: Percentage of people from different ethnic group attended in Open budget/Ward Shava	Output-2 Sub-total : UNDP-001981									60,587.00		
Target: 15%	Output-2 Sub-total : 3.2									2,940.00		
	GMS (8%) LGD - 8059	x	x	x	LGD - 8059	30000	00095-DANIDA	75100	75100-Facilities & Administration	4,847.00		
	GMS (8%) UNDP-001981	x	x	x	UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	320.00		
									Output 2 Sub-total (including GMS)	68,694.00		

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EXPECTED OUTPUTS	PLANNED ACTIVITIES		Planned Budget				
	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	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	3.3.1 Review roles and responsibilities of line agency committees and UP/UZP standing committees and developing ToRs and guidelines for SCS	UNDP-001981	30000	00095-DANIDA	71300	71300-Local Consultants	13,217.00
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	3.3.2 Conduct study on identifying policy recommendations and developing strategies for implementation and advocacy for rural LGJs in Bangladesh	UNDP-001981	30000	00095-DANIDA	71300	71300-Local Consultants	9,400.00
	Output-3 Sub-total :						22,617.00
	GMS (8%)		30000	00095-DANIDA	75100	75100-Facilities & Administration	1,792.00
							24,409.00
							Component 3 Total :
							120,644.00
							Component 3 Total GMS :
							9,719.00
							Component 3 Total (including GMS) :
							130,363.00
Component 4 : Project Management							
Output .							
Efficient Project Management	4.1. Project Management Staff						
	Project Coordinator	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	39,000.00
	Policy and Coordination Specialist	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	39,000.00
	Finance and Admin Associate	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	38,984.00
	Project Assistant / Secretary (2)	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	9,000.00
		UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	9,000.00
		UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	16,000.00
		UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	16,000.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeline				Responsible Party	Fund Code	Planned Budget					
		2019	2020	2021	2022			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												
	Driver	x	x	x		UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	25,500.00		
	Driver (Out sourcing)	x	x	x		UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	16,900.00		
	Output-4.1 Sub-total : 10282-SDC										139,313.00		
	Output-4.1 Sub-total : 00095-DANIDA										89,500.00		
	Output-4.1 Sub-total : 4.1										228,813.00		
	GMS (8%) (SDC)					UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	11,235.00		
	GMS (8%) (DANIDA)					UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	5,710.00		
	Output 4.1 Sub-total (including GMS)											245,758.00	
	4.2 Office Management and Maintenance												
	4.2.1 Office Rent					LGD - 8059	30000	00095-DANIDA	73100	73100-Rental & Maintenance-Premises	8,500.00		
	4.2.2 Equipment and Logistics					UNDP-001981	30000	00095-DANIDA	72800	72800-Communications & IT Equipments	6,500.00		
4.2.3 Operation, Maintenance of Vehicle					UNDP-001981	30000	00095-DANIDA	72200	Machinery and Equipment	3,000.00			
					LGD - 8059	30000	10282-SDC	72300	72311-Fuel, petroleum and other oils	5,000.00			
					LGD - 8059	30000	00095-DANIDA	72400	Communic & Audio Visual Equip	2,000.00			
					UNDP-001981	30000	00095-DANIDA	72400	Communic & Audio Visual Equip	1,000.00			
					UNDP-001981	30000	10282-SDC	72400	Communic & Audio Visual Equip	5,000.00			
					LGD - 8059	30000	00095-DANIDA	73400	73406-Maintenance of Equipment	2,520.00			
					UNDP-001981	30000	10282-SDC	73400	73406-Maintenance of Equipment	10,500.00			
					UNDP-001981	30000	00095-DANIDA	73400	73406-Maintenance of Equipment	7,000.00			

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Planned Budget			
		2018	2019	2020	2021			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	x	x	x	x	UNDP-001981	30000	10282-SDC	72500	72505-Stationery & other Office Supp	3,000.00
		x	x	x	x	LGD - 8059	30000	00095-DANIDA	72500	72505-Stationery & other Office Supp	1,000.00
		x	x	x	x	UNDP-001981	30000	10282-SDC	73100	73100-Rental & Maintenance-Premises	10,685.00
	4.2.5 Editing Consultant / Reporting support	x	x	x	x	UNDP-001981	30000	00095-DANIDA	71300	71300-Local Consultants	-
	4.2.6 Miscellaneous	x	x	x	x	LGD - 8059	30000	00095-DANIDA	74500	74500-Miscellaneous Operating Expens	1,000.00
	4.2.7 Coordination, PSC, PB, Staff orientation Meeting, donors' meeting/training and others	x	x	x	x	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	1,295.00
	4.2.8 Annual planning workshop	x	x	x	x	UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	3,000.00
	4.2.9 Stakeholders and planning meeting	x	x	x	x	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	20,000.00
	Output-4.2 Sub-total : 10282-SDC, LGD - 8059	x	x	x	x	LGD - 8059	30000	10282-SDC	71600	Travel	531.00
	Output-4.2 Sub-total : 00095-DANIDA, LGD - 8059	x	x	x	x	UNDP-001981	30000	00095-DANIDA	71600	Travel	500.00
	Output-4.2 Sub-total : 10282-SDC, UNDP-001981									5,000.00	
	Output-4.2 Sub-total :									16,815.00	
										49,716.00	
										20,500.00	
										92,031.00	
	Output-4.2 Sub-total : 10282-SDC, LGD - 8059 GMS (8%)	x	x	x	x	LGD - 8059	30000	10282-SDC	75100	75100-Facilities & Administration	760.00
	Output-4.2 Sub-total : 00095-DANIDA, LGD - 8059 GMS (8%)	x	x	x	x	LGD - 8059	30000	00095-DANIDA	75100	75100-Facilities & Administration	1,322.00
	Output-4.2 Sub-total : 10282-SDC, UNDP-001981 GMS (8%)	x	x	x	x	UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	3,970.00
	Output-4.2 Sub-total : 00095-DANIDA, UNDP-001981 GMS (8%)	x	x	x	x	UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	1,640.00
	Total									99,723.00	
										320,844.00	
										24,637.00	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe	Responsible Party	Fund Code	Donor	Planned Budget		
						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	11 12 13 14						345,481.00
							Component 4 Total (including GMS) :	345,481.00
							Total Project Management Cost :	345,481.00
							Total Project Management Cost TRAC :	-
							Total Project Management Cost SDC :	209,994.00
							Total Project Management Cost DANIDA :	135,487.00
							Total (TRAC+SDC+DANIDA) :	345,481.00
							Grand Total (US\$) (Component 1+2+3+4)=	1,732,599.00

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	Timeframe	Planned Budget						
			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	1 2 3 4							
Component 1: Total Budget by Output (SDC-10282)			Budget \$	8% GMS NEX	8% GMS DCS	Total \$			
Output			302,061.00	17,348.00	6,236.00	325,645.00			
Output-1			42,100.00	2,900.00	1,700.00	46,700.00			
Output-2			215,200.00	3,920.00	14,040.00	233,160.00			
Output-3			27,000.00	1,920.00	240.00	29,160.00			
Output-4			586,361.00	26,088.00	22,216.00	634,665.00			
Total:									
Component 2: Total Budget by Output (DANIDA-00695)									
Output			402,046.00	16,168.00	12,037.00	430,251.00			
Output-1			15,500.00	1,240.00		16,740.00			
Output-2			145,800.00	10,944.00	720.00	157,464.00			
Output-3			14,004.00	920.00	2,711.00	17,635.00			
Output-4			577,350.00	29,272.00	15,468.00	622,090.00			
Total:									
Component 3: Total Budget by Output (SDC+DANIDA)									
Output			34,500.00		2,760.00	37,260.00			
Output-1			63,527.00	4,847.00	320.00	68,694.00			
Output-2			22,617.00		1,792.00	24,409.00			
Output-3			120,644.00	4,847.00	4,872.00	130,363.00			
Total:									
Component 4: Total Budget by Output (SDC+DANIDA+TRAC)									
Output			228,813.00		16,945.00	245,758.00			
1. Project Management Staff			92,031.00	2,082.00	5,610.00	99,723.00			
2. Office Management and Maintenance			320,844.00	2,082.00	22,555.00	345,481.00			
Total :			1,605,199.00	62,289.00	65,111.00	1,732,599.00			
Grand Total (Component 1 + 2 + 3 + 4) =									

DONORS:	
TRAC FUND	50,000.00
SDC	881,919.00
DANIDA	800,680.00
GMS 8% (SDC)	
GMS 8% (DANIDA)	
Total Programmable Budget (US\$)	1,732,599.00
Implementing Agency	

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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	Responsible Party	Planned Budget				
				Fund Code	Donor	Budget Code	Budget Description	Amount (USD)
Total by Implementing Agency	UNDP DCOS :		841,703.00					
	NIM DP :		-					
	NIM :		890,896.00					
	Total Project Budgets (US\$)		1,732,599.00					

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 Resident Representative
 Title, Signature & Date
 18/12/19

Amitabh Sarker
 Additional Secretary
 Local Government Division
 &
 National Project Director
 EALG Project

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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 18/12/19