

UNDP Bangladesh

2021 Annual Work Plan (AWP) Review Checklist (Budget Revision)

Award ID: 00105480;							
Project ID: 00106748, Title: Efficient and Accountable Local Governance (EALG) Project							
Format and General Issues:				Yes	No	N/A	Comments
1	Submitted AWP is prepared in Standard Prescribed Format including AWP cover page	✓				Annexure-1	
2	Atlas codes correctly mentioned (Award ID, Project ID, and Project title, Donor, Account, Fund etc.)	✓					
3	AWP Planning meeting conducted	✓					
4	Minutes of the Appraisal/Review meeting attached	✓				Annexure-2	
5	Annual/Mid-year Review Meeting conducted	✓				Annexure-3	
6	Annual HR , Procurement & Prompt and Communications plans are prepared and attached with AWP	✓				Annexure-4, 5 & 6	
7	Resources are available to support the AWP	✓					
8	AWP is approved by the Implementing Partner, if applicable	✓					
9	AWP is endorsed/agreed by the Project Board/Steering Committee, if applicable	✓					
10	Signature of the Project Manager/NPD available in the AWP	✓					
Results Related Issues:				Yes	No	N/A	
1	The AWP reflects overall priorities of the year	✓					
2	The activities are clearly defined (indicate what exactly will be done, to the point with expected timelines by quarter)	✓					
3	The activity lines spell out the geographic location wise intervention	✓					
4	Possible areas of collaboration with other projects have been considered in project activities	✓					
5	Outputs and activities are aligned to the UNDAF, CPD and project document (The listed activity/s can be directly attributed to the achievement of the expected country programme outputs)	✓					
6	The activity/s implemented with CSOs, academic institutions, other quasi-Governmental institutions, and other UN agencies as implementing partners are reflected in the work plans	✓					
7	A one-page summary of intended/achievable results is attached	✓				Annexure-7	
8	The Outcome / Intermediate Outcomes and Outputs are correctly entered as per the language in the Results Framework	✓					
9	M&E plan attached and adequately budgeted in the AWP	✓				Annexure-8	
10	Field monitoring plan attached (for field-based project only)	✓				Annexure-9	
11	Risk Log, Issue Log, monitoring Log updated in ATLAS and attached with AWP	✓				Annexure-10	
12	Gender Marker is attributed in ATLAS	✓					
13	Lessons learned have been incorporated in the AWP, as per the last APR minutes	✓				Annexure-11	
14	Baseline, Target and Deliverables for 2021 are aligned to the Results Framework	✓					
15	Baseline data for each indicator have been collected	✓					
16	Annual target for each indicator has been set	✓					
17	3 to 5 annual key results have been identified and attached	✓				Annexure-12	
18	The Targets and baselines are gender-disaggregated where a population group is being measured	✓					
19	Articulation of results of the AWP has followed the SMART and RBM guidelines	✓					
20	Assumptions and risks specific to each output and outcome is contextualised and clearly spelled out	✓				Annexure-13	



21	Knowledge Management has been planned and budgeted	✓			
22	Generation and use of evidence – from monitoring, research and/or evaluation – has been considered	✓			
23	The Budget comply with the spirit of Results Based Budgeting (RBB)	✓			
Resources Related Issues:		Yes	No	N/A	
1	Total proposed budget for the AWP does not exceed approved total project budget	✓			
2	The AWP budget is within the scope of the funds availability/commitment (available Cash + Commitment)	✓			
4	Appropriate provisions are available according to the AWP Commissioning memo (Common cost, GMS, DPC, Communication, M&E etc.)	✓			Annexure-14
5	Updated list of Equipment assets with the project/Programme showing UNDP assets	✓			Annexure-15
6	The summary page reflects the resources	✓			

Submitted By:









24-Nov-2021


Md. Shariful Hoque
Project Coordinator. EALG

24-Nov-2021

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

Checked by  24-Nov-2021 Hamidur Rahman Admin and Finance Officer, Governance Portfolio	Reviewed by  24-Nov-2021 Md. Monzurul Islam Kamal Programme Associate, Governance Portfolio	Recommended By  25-Nov-2021 Md Mozammel Haque Programme Analyst, Governance Portfolio
Cleared by Programme Cluster:  25-Nov-2021 Ashekur Rahman Assistant Resident Representative Governance portfolio Date:	Cleared by Partnerships Cluster:  27-Nov-2021 Date:	
Signed by DRR/RR: 	Date: 27-Nov-2021	



Empowered lives.
Resilient nations.

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 (EALG)

(I) SUBMITTING PROGRAMME MANAGER: Md Mozammel Haque
Programme Analyst, Democratic Governance Portfolio, UNDP

I have checked, and hereby certify, the following:

- 24-Nov-2021
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: 

25-Nov-2021

Date: -----

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



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

Signature: 

Date: 25-Nov-2021

Date: -----

(III) BUSINESS DEVELOPMENT & PARTNERSHIPS:

CLEARANCE FROM DESK OFFICER	CLEARANCE FROM ARR
<p>[] I have verified the attached submission and confirm that this PID/AWP/budget revision is in accordance with existing rules.</p> <p>[] Justification for return</p> <p>Signature:  Date: 27-Nov-2021</p>	<p>Recommendation for approval</p> <p>Signature:  Date: 27-Nov-2021</p>

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- "J"

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 and 00121475**
Project Duration: **2018 to 2022**
Management Arrangement: **National Implementation**

Summary of UNDP and Cost-Sharing inputs [as per attached budget]

	Original budget Budget -I	Revised Budget -J	Increase/(Decrease)
TRAC:	750,000	750,000	00
TRAC-2	250,000	239,465	- 10,535
SDC:	4,017,294	4,017,294	00
DANIDA:	3,084,580	3,084,580	00
Government:	00	00	00
Unfunded:	00	00	00
Total	8,101,874	80,91,339	- 10535

Justification for Budget Revision:

Budget of TRAC-2 for the year 2020 was USD 250,000 but actual expenditure has been occurred USD 2,39,465 in this regard the Budget has been reduced amount in USD 10,535.



Agreed by: (National Project Director): Mustakim Billal Faruqi

Date: 24-Nov-2021

24-Nov-2021



Agreed by (UNDP): _____

Date: 27-Nov-2021

ATLAS Project ID: 00105480	Revised Annual Work Plan (RAWP) for 2021 (Version J)
ATLAS Output ID: 00106748	
Project/Programme Title:	Efficient and Accountable Local Governance (EALG)
UNDAF Outcome:	Develop and implement improved social policies and programmes that focus on good governance, reduction of structural inequalities and advancement of vulnerable individuals and groups
Applicable Output(s) from the UNDP Strategic Plan:	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
CPD Output(s):	1.2. National and local governments have the capacity to implement urban and rural poverty policies and programmes.

EXPECTED OUTPUTS	Activity #	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Total Amount in (USD)
			Q1	Q2	Q3	Q4						
Output 1: UZP Committees strengthened their horizontal coordination with line departments and oversight capacity and upward accountability with the District Development and Coordination committee for inclusive, effective and accountable service delivery Baseline: No Indicators: Terms of References (ToRs) for UZP committees approved and introduced into UZP regulatory framework (Number of UZP Committee). 2022 Target: 17, Progress: TORs developed	1.1.1	Support LGD to review and approval of guideline/TORs prepared for 17 UZP Committees					UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	-
	1.1.2	Conduct training/ workshop on 17 Upazila Committees TORs to the UZP committee members at the district level		x	x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	26,750
	1.1.3	Support LGD in reviewing and circulation of UZDCC guideline					LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
	1.1.4	Hire consultan to conduct action research for designing and implementation of guideline on achieving SDG's terget by UZPs and UPs	x	x	x	x	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	18,700
Baseline: 0 Tools for UZP service delivery oversight of at least 3 transferred departments piloted and disseminated (Number of tools) 2022 Target: 4, Progress: 0	1.1.5	Hiring national consultant to review existing monitoring/ oversight mechanism/tools on service delivery for at least 3 transferred departments	x	x	x	x	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	7,450
	1.1.6	Provide support to pilot and disseminate 3 transferred department monitoring/ oversight tools in 4 Upazilas					LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
Baseline: 0 Circular for UZP core staff issued and core staff introduced in all selected UZPs. (Number of staff) 2022 Target: 3, Progress: 0	1.1.7	Prepare a policy brief and share with LGD on recruitment of required number of UZP core staff by reviewing the existing UZP's workforce	x	x	x	x	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	2,310
Baseline: 0 Circular with provision for allowances for participation in UZP committee work issued and practised in all selected UZPs (Percentage of Upazila in project areas) 2022 Target: 40%, Progress: No Circular Yet	1.1.8	Provide necessary support LGD for preparing and issuing circular with provision for allowances for participation in UZP committee work issued and practised in all selected UZPs					LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-

EXPECTED OUTPUTS	Activity #	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Total Amount in (USD)
			Q1	Q2	Q3	Q4						
Baseline: 0 % of Upazila undertook initiatives on SDGs localization 2022 Target: 50%, Progress: Billboard, TOT, Training to all representatives, awareness raising events.	1.1.9	Installation/ redesign of SDG billboards at the districts level.	x				LGD - 8059	30000	10282-SDC	74200	74200-Audio Visual & Print Prod Costs	25,025
Baseline: 0 % of Upazila for which UZP and local functionaries of at least three transferred departments coordinate their activities at the District Development and Coordination Committee (at least twice a year). 2022 Target: 50%, Progress: 0	1.1.10	Organize coordination meeting between the DDCC and UZP representative for better coordination in at least 4 district/ twice in a year					LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
Baseline: 0 % of UZP functionaries developed planning and budgeting and managed schemes in participatory manner 2022 Target: 50%	1.1.11	Support UZPs for organizing planning and open budget session for developing schemes in participatory manner		x	x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	3,826
	1.1.12	Training and awareness events on Rights of the vulnerable people, anti-corruption and climate resilience with the Citizen and UZP and UP functionaries	x	x	x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	9,500
	1.1.13	Capacity development of UZP and UP functionaries on Roles and Responsibilities of UZPs and UPs (Cox's Bazar)		x	x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	540
	1.1.14	Support Upazila Parishads and Union Parishads in developing, managing and oversight of schemes (Cox's Bazar)		x	x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	1,600
	1.1.15	Hiring a firm/NGO for support Union and Upazila Parishads in organizing awareness campaign on climate resilience to reduce risks/ harms (Cox's Bazar)					UNDP-001981	30000	10282-SDC	71800	Contractual Services-Imp Partn	-
	1.1.15	Hiring a firm/NGO for support Union and Upazila Parishads in organizing awareness campaign on climate resilience to reduce risks/ harms (Cox's Bazar)	x				ACLAB - 012545	30000	10282-SDC	71800	Contractual Services-Imp Partn	5,000
	1.1.16	Periodic coordination meetings at district level with relevant stakeholders (Cox's Bazar)		x		x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	1,150
	1.1.17	Facilitated to activate ward shava for addressing current needs of the host communities (Cox's Bazar)					LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	
	1.1.18	Facilitate to activate SC meetings both in UPs and UZPs to formulate the current needs (of host communities) into their annual planning process (Cox's Bazar)					LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	
Baseline: 0 % of UZPs published plan book/ annual report 2022 Target: 60%, Progress: 90% and 100% in 2020	1.1.19	Provide support to UZP for publishing annual report for FY 2020-2021			x	x	LGD - 8059	30000	10282-SDC	74200	74210-Printing and Publications	15,000
	1.1.20	Quality Assurance, Technical Assistance, MIS, Monitoring, Evaluation and Media Support					UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
Output-1.1 Sub-total :											116,851	

EXPECTED OUTPUTS	Activity #	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Total Amount in (USD)
			Q1	Q2	Q3	Q4						
Output 2: Upazila Parishad financial management, funding absorption capacity and financial accountability have improved Baseline: 0 Indicators: Public Financial Management (PFM) manual prepared, piloted (Number) 2022 Target: 1 Manual/ Guideline prepared, Progress: No guideline developed	1.2.1	Hiring a consultant for Designing financial manual/ guideline for UZP	x				UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	15,015
	1.2.2	Issuing circular on the newly developed financial manual by Project and/or LGD		x			UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	-
	1.2.3	Training and piloting the newly developed financial manual in 9 EALG working UZPs		x	x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
	1.2.4	Capacity building of UPs on Financial Management/ Budget preparation		x	x		LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
Baseline: 0 Indicators: Timeliness and regularity of accounts reconciliation by Upazila 2022 Target: 85%, Progress: 0	1.2.5	Training on accounts reconciliation by Upazila		x	x		LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
	1.2.6	Developing database for mapping potential beneficiaries for different GO-NGO services (preferably the safety net programs) at Union level (Cox's Bazar)	x				UNDP-001981	30000	10282-SDC	72100	72100-Contractual Services-Companies	47,000
	1.2.7	Support Upazila Parishads in developing effective coordination mechanism to avoid overlapping of services and establishing synergy among the service providers and other stakeholders (Cox's Bazar)		x			LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
	1.2.8	Support Union and Upazila Parishads in publishing Annual Report etc. at Cox's Bazar			x	x	LGD - 8059	30000	10282-SDC	74200	74210-Printing and Publications	6,558
Baseline: 0 Number of poor youth and women received training and inputs on IGA at Cox's Bazar 2022 Target: 488, Progress: 111	1.2.9	Provide financial and technical support to Cox's Bazar district for IGA training particularly for youth and women (Cox's Bazar)		x			UTTARAN - 012880	30000	10282-SDC	71800	Contractual Services-Imp Partn	90,000
	1.2.9	Provide financial and technical support to Cox's Bazar district for IGA training particularly for youth and women (Cox's Bazar)					LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
	1.2.10	Quality Assurance, Technical Assistance and Monitoring support					UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
	Output-1. 2 Sub-total :											158,573
Output 3: UZP Committees strengthened their downward accountability through inclusive public engagement mechanisms and practices Baseline: 0 Indicators: UZP Act amended with mandatory UZP committee provision for inclusion of citizens, CSO and local media and practised in all selected UZPs (Number of UZPs and amendment) 2022 Target: 1	1.3.1	Support UZPs in holding sector-wise community meetings for prioritizing development needs (Cox's Bazar)		x			LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	420
	1.3.2	3.15 Issue-based interactions/dialogue among LGIs, Government officials, host community leaders					LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
	1.3.3	Issue-based interactions/dialogue among LGIs, Government officials, host community leaders (Cox's Bazar)		x	x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	1,440
	1.3.4	Support the Upazila Parishads in holding public hearing/ public meeting 16 UZP					LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
	1.3.4	Support the Upazila Parishads in holding public hearing/ public meeting (Cox's Bazar)			x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	356
	1.3.5	Use innovative mechanisms to foster social cohesion through inter-faith dialogue etc. (Cox's Bazar)					UNDP-001981	30000	10282-SDC	72100	72100-Contractual Services-Companies	-

EXPECTED OUTPUTS	Activity #	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Total Amount in (USD)
			Q1	Q2	Q3	Q4						
	1.3.6	Use community radio, media, youth clubs, CBOs, CSOs, WDF and community leaders for social cohesion etc. (Cox's Bazar)					UNDP-001981	30000	10282-SDC	72100	72100-Contractual Services-Companies	-
	1.3.7	District Facilitators -8 (50% for 12 Month of 2021)	x	x	x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	93,500
	1.3.8	District Facilitators -Cox's Bazar 100%	x	x	x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	16,000
Baseline: 14.3% Indicators: Open Budget and participatory Planning mechanisms in UP Act piloted, adapted and replicated in UZP Act. (percentage in project area) Target: 100% UZPs	1.3.9	Advocacy with LGD for issuance of a separate circular on organizing UZP's planning and open budget session					LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
Baseline: 66.7% Indicators: All pilot UZPs have active Facebook and Twitter accounts (Percentage in project area) 2022 Target: 100% UZPs	1.3.10 a	Promote best practices through audio-visuials (IC-National Consultant- Audio-Visual Documentation, Photography)			x	x	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	4,792
	1.3.10 b	Promote best practices through audio-visuials (IC-National Consultant- Audio-Visual Documentation, Videography)					UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	-
	1.3.11	Provide training to PA/CA of UZP for opening and operationalizing FB pages by disseminating necessary information		x	x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	3,060
	1.3.12	Provide training and other support to young/adolescent girls on making video by using mobile phone and FB for promoting LGIs successes					UNDP-001981	30000	10282-SDC	72800	72800-Communications & IT Equipments	-
							LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
	1.3.13	Promote media engagement and fellowship on LGIs issues	x	x	x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	6,000
Baseline: 24.2% Indicators: % of citizens in the selected UZPs are aware of UZP activities and key priorities in the annual budget 2022 Target: 35% UZPs	1.3.14	Provide technical and financial support to UZP for sharing of Plan and budget with the citizen by multiple channels (FB/ Website, Notice Board, Brochures, etc.)		x	x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	3,055
	1.3.15	Provide award to the best performing UZPs and UPs through LGD/EALG					UNDP-001981	30000	TRAC	75700	75700-Training, Workshops and Confer	-
	1.3.15	Provide award to the best performing UZPs and UPs through LGD/EALG					UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
	1.3.16	Capacity Development and Gender Officer-1 (50% for 12 Month of 2021)	x	x	x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	25,500
	1.3.17	Monitoring, Evaluation and MIS Officer -1 (50% for 12 Month of 2021)	x	x	x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	12,500
	1.3.18	Knowledge Management and Communication Officer-1 (50% for 12 Month of 2021)	x	x	x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	9,500
	1.3.19	Mobile Telephone and Internet Charges					UNDP-001981	30000	10282-SDC	72400	72400-Comm	-



EXPECTED OUTPUTS	Activity #	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Total Amount in (USD)	
			Q1	Q2	Q3	Q4							
	1.3.20	Quality Assurance, Technical Assistance and Monitoring support					UNDP-001981	30000	10282-SDC	64300	Staff Mgmt Costs - IP Staff	-	
	1.3.21	Developing and dissemination of communication materials (brief, reports, success stories, photography, video, etc.)					LGD - 8059	30000	10282-SDC	74200	74200-Audio Visual & Print Prod Costs		
	1.3.21	Developing and dissemination of communication materials (brief, reports, success stories, photography, video, etc.)	x	x	x	x	UNDP-001981	30000	10282-SDC	74200	74200-Audio Visual & Print Prod Costs	12,000	
Output-1.3 Sub-total :											188,123		
Output 4: Women Upazila Parishads Members strengthened their ability to fulfil their roles and duties in council work Baseline: 28.6% Indicators: Percentage of women vice-chair and councilor trained and active in the Women Development Forums and percentage of men councilors sensitized 2022 Target: 95%	1.4.1	Awareness campaign/training on gender equality and violence against women/Early Marriage/Dowry (18 UZP)					x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	9,203
	1.4.1	Awareness campaign/training on gender equality and violence against women/Early Marriage/Dowry (18 UZP)						LGD - 8059	4000	TRAC	75700	75700-Training, Workshops and Confer	-
	1.4.2	Communication and dissemination of equality and gender development for training and campaign, e.g. poster, fastoon, banner, story book, fact sheet, etc.				x	x	UNDP-001981	30000	10282-SDC	74200	74210-Printing and Publications	18,075
	1.4.3	Promote WDF through training and bi-monthly meeting at UZP level (16 UZP)	x	x	x	x		LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	4,740
Baseline: 71.4% Indicators:% of UZP schemes implemented under the leadership of women vice-chairs/women councilors Target: 40%	1.4.4	Provide technical support to NPD/DDLG for issuing letter to EALG working UZPs for ensuring women leadership in schemes implementation as per existing circulars.						LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
	1.4.5	Strengthening women leadership by providing training and capacity development initiatives (Cox's Bazar)				x		LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	680
	1.4.6	Supporting Women Development Forums (WDF) in organizing regular meetings and other events (Cox's Bazar)	x	x	x	x		LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	260
	1.4.7	Provide training to public representatives, community and WDF members against GBV (Cox's Bazar)						LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	
	1.4.8	Six-monthly review meeting/ annual coordination meeting (Cox's Bazar)						LGD - 8059	4000	10282-SDC	75700	75700-Training, Workshops and Confer	-
	1.4.8	Six-monthly review meeting/ annual coordination meeting (Cox's Bazar)		x		x		LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	655

EXPECTED OUTPUTS	Activity #	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Total Amount in (USD)
			Q1	Q2	Q3	Q4						
Baseline: NA Indicators: Number of youth and women received training and inputs on entrepreneurship at Cox's Bazar. Target: 50, Progress: 0	1.4.9	Provide financial and technical support to Cox's Bazar district for promoting entrepreneurs particularly for youth and women (Cox's Bazar)					LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
	1.4.9	Provide financial and technical support to Cox's Bazar district for promoting entrepreneurs particularly for youth and women (Cox's Bazar)					UNDP-001981	4000	TRAC	75700	75700-Training, Workshops and Confer	-
	1.4.10	Six-monthly review meeting/annual coordination meeting at eight district			x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	9,311
	1.4.11	Quality Assurance, Technical Assistance, Monitoring & Evaluation and Media Support					UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
	1.4.11	Quality Assurance, Technical Assistance, Monitoring & Evaluation and Media Support	x	x	x	x	UNDP-001981	30000	10282-SDC	64300	64300-Staff Mgmt Costs - IP Staff	53,130
Output 1.4 Sub-total :											96,054	
Component 1 Sub-total : LGD - 8059											129,129	
Component 1 Sub-total : UNDP-001981											335,472	
Component 1 Sub-total : TRAC											-	
Component 1 Sub-total : UTTARAN - 012880											90,000	
Component 1 Sub-total : ACLAB - 012545											5,000	
	GMS (8%)						UTTARAN - 012880	30000	10282-SDC	75100	75100-Facilities & Administration	7,200
	GMS (8%)						ACLAB - 012545	30000	10282-SDC	75100	75100-Facilities & Administration	400
	GMS (8%)						LGD - 8059	30000	10282-SDC	75100	75100-Facilities & Administration	10,331
	GMS (8%)						UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	26,838
Component 1 Total GMS :											44,769	
Component 1 Total (including GMS) :											604,370	
Component 2 (SDUP)												
Output 1: Capacity of targeted UPs is significantly strengthened to provide democratic, transparent, accountable, responsive and pro-poor services Baseline: 70% % of targeted UPs have operational Standing Committees (on the basis of ToR). Target: 60%	2.1.1	Capacity building/ Training/ Orientation to the newly elected UP functionaries					LGD - 8059	4000	TRAC	75700	75700-Training, Workshops and Confer	-
	2.1.1				x	x	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	9,200
	2.1.2	Provide technical support to form Standing Committees					LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	-
	2.1.3	Provide technical and financial support to UPs tax assessment process for increasing revenue (8 Union in 8 District)	x	x	x	x	LGD - 8059	4000	TRAC	75700	75700-Training, Workshops and Confer	12,170

Manual

EXPECTED OUTPUTS	Activity #	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Total Amount in (USD)
			Q1	Q2	Q3	Q4						
	2.1.4	Provide technical and financial assistance to public hearing and SDG awareness session in selected LGIs (72 UPs & 18 UZP)		x	x	x	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	18,085
	2.1.5	Piloting and testing of the public financial management software in few UPs					LGD - 8059	4000	TRAC	75700	75700-Training, Workshops and Confer	-
	2.1.6	Provide award to the best performing UPs					UNDP-001981	4000	TRAC	75700	75700-Training, Workshops and Confer	-
	2.1.7	Learning visit potentially to Betagi UPs					LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	-
	2.1.8						UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	-
	2.1.9	Mobile Telephone and Internet Charges	x	x	x	x	UNDP-001981	30000	00095-DANIDA	72400	72400-Comm	2,000
Baseline: 42.9% Indicators: % UPs ensured participation of poor and marginalized citizens at Ward Shava (Ward level meeting) and Open Budget Session Target: 40% UPs	2.1.10	Provide technical assistance to hold Ward Shava and open budget for selected Ups (240*9 Ward of UPs)	x	x			LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	123
	2.1.11	Capacity Strengthening Assistance/Developing Web based MIS	x	x	x	x	UNDP-001981	30000	00095-DANIDA	71300	71300-Local Consultants	9,220
	2.1.12	Awareness campaign/training on gender equality and violence against women/Early Marriage/Dowry (18 UZP)	x	x	x	x	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	10,994
	2.1.13	District Facilitators - 8 (50 % for 12 Month of 2021)	x	x	x	x	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	80,000
	2.1.14	District Facilitators -Cox's Bazar 50%	x	x	x	x	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	7,000
	2.1.15	Capacity Development and Gender Officer- 1 (50 % for 12 Month of 2021)	x	x	x	x	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	25,500
	2.1.16	Monitoring, Evaluation and MIS Officer- 1 (50 % for 12 Month of 2021)	x	x	x	x	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	12,500
	2.1.17	Knowledge Management and Communication Officer-1 (50 % for 12 Month of 2021)	x	x	x	x	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	9,500
	Output-2.1 Sub-total :											196,292
Output 2: UPs are increasingly investing in climate resilience by identifying and prioritizing resilience measures in the UP development plan and their implementation Baseline: 14.3% Indicators: % of climate vulnerable UPs with climate resilient measures integrated into their five-year development plan. Target: 30%	2.2.1	Support Union Parishad in publishing climate resilient multi-year Plan in 40 Unions.		x	x	x	LGD - 8059	30000	00095-DANIDA	74200	74210-Printing and Publications	60,060
	2.2.2	Quality Assurance, Technical Assistance, Monitoring & Evaluation and Media Support					UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	-
	2.2.3	Organize six monthly review/ Annual Coordination meeting with UPs at UZP level/Periodical coordination meeting with field staff of line agencies at UP level		x		x	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	9,125
	Output-2.2 Sub-total :											69,185



EXPECTED OUTPUTS	Activity #	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Total Amount in (USD)
			Q1	Q2	Q3	Q4						
Output 3: Poor and marginalized citizens, including women, are empowered to make decisions on local development and political participation Baseline:18.7% Indicator: % of women and marginalized citizens taking part in Ward Shava Target:15% UPs	2.3.1	Circulate and enforce Ward Shava guideline developed by UP to ensure woemen and marginalized citizen participation					LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	-
	2.3.2	Communication and dissemination of equality and gender development for training and campaign at UP level ((13 each from 251 UPs at UP levels)					LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	-
Output-2.3 Sub-total :											-	
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 Baseline: No Indicators: Number of measures (memos/ circulars/ guidelines) issued by LGD on the issues including fiscal flow to UP, UP taxation and assignment of health and education services to UP Target: 2 measures	2.4.1	Midterm Evaluation	x	x	x		UNDP-001981	30000	00095-DANIDA	72100	72100-Contractual Services-Companies	75,000
	2.4.2	Workshop on Studies Reports					LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	-
							UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	-
	Output-2.4 Sub-total :											75,000
Component 2 Sub-total : LGD - 8059											12,170	
Component 2 Sub-total : UNDP-001981											-	
Component 2 Sub-total : TRAC											12,170	
GMS (8%)							LGD - 8059	30000	00095-DANIDA	75100	75100-Facilities & Administration	8,607
GMS (8%)							UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	17,658
Component 2 Total GMS :											26,265	
Component 2 Total (including GMS) :											366,742	
Component 3												
Output 1: Functional assignment of UP, UZP and Zila Paishada are clarified for at least three transfered subjects Baseline: No Indicator: Detailed options for division of responsibilities among LGI tiers are available and discussed by GoB. Target: 1	3.1.1	Workshop on Studies Reports		x			LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	3,000
	3.1.1	Workshop on Studies Reports					UNDP-001981	4000	TRAC	75700	75700-Training, Workshops and Confer	-
	3.1.1	Workshop on Studies Reports					UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	-
	3.1.1	Conduct study on division of responsibilities among LGIs			x	x	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	8,000
	3.1.1	Quality Assurance, Technical Assistance, Monitoring & Evaluation and Media Support			x	x	UNDP-001981	30000	10282-SDC	64300	64300-Staff Mgmt Costs - IP Staff	40,000

Manual

EXPECTED OUTPUTS	Activity #	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Total Amount in (USD)
			Q1	Q2	Q3	Q4						
	3.1.1	Quality Assurance, Technical Assistance, Monitoring & Evaluation and Media Support			x	x	UNDP-001981	30000	10282-SDC	74500	74500-Miscellaneous Expenses	15,000
	3.1.2	Develop policy brief and conduct advocacy with LGIs for division of responsibilities among LGIs					UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	-
Baseline: 0 Indicator: An integrated planning system of UP, UZP and ZP is developed. (District) Target: 1	3.1.3	Conduct study on exploring potentials and challenges of integration of the UP, UZP, and ZP planning process	x	x	x	x	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	10,800
	3.1.4	Develop policy paper on horizontal coordination and oversight functions of UZP Committees					UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	-
	3.1.5	Support to Policy Advisory Group (PAG) Meeting					UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
Baseline: 0 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	3.1.6	Research on effective coordination of service delivery among the transferred departments and way of strengthening					UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	-
Baseline: 0 Review of the existing tax collection system of the UP is completed and a new model tax system is developed. Target: 1	3.1.7	Support LGI in issuing of revised UP Tax Schedule					UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
Output-3.1 Sub-total :											76,800	
Output 2: Public engagement strategies of UP/UZP/ZP have become strengthened through overcoming institutional and structural challenges Baseline: 42.9%(there was a misconception in baseline survey so data is wrong) Indicators: Percentage of people from different ethnic group attended in Open budget/Ward Shava Target: 20%	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	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	11,000
	3.2.2	Quality Assurance, Technical Assistance, Monitoring & Evaluation and Media Support					UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	-
	3.2.3	Support LGD for review and issuing of WDF guideline and printing	x				UNDP-001981	30000	10282-SDC	74200	74210-Printing and Publications	1,769
	3.2.4	Workshop on Dialogues with the government and political parties on issue of female's participation in the political process.					UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
							LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
	3.2.4	Workshop on Dialogues with the government and political parties on issue of female's participation in the political process.					UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	0
							LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	0
Output-3.2 Sub-total :											12,769	



EXPECTED OUTPUTS	Activity #	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Total Amount in (USD)
			Q1	Q2	Q3	Q4						
Output 3: UP/UZP committees and inter-ministerial coordination committee is strengthened for better performance of LG bodies. Baseline: No Indicators: Clarification of the roles and responsibilities of UP and UZP committees including the coordination with line ministry officers Target: 1	3.3.1	Study on roles and responsibilities of line agency committees and UP/UZP standing committees and developing guidelines for clarifying their roles and responsibilities					UNDP-001981	30000	00095-DANIDA	71300	71300-Local Consultants	
	3.3.1	Study on roles and responsibilities of line agency committees and UP/UZP standing committees and developing guidelines for clarifying their roles and responsibilities					UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	
	3.3.1	Organize workshop on roles and responsibilities of line agency committees and UP/UZP standing committees					LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	
	3.3.1	Organize workshop on roles and responsibilities of line agency committees and UP/UZP standing committees					LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	
	3.3.1	Advocacy with LGD for issuance of a separate circular on organizing UZP's open budget session					UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
	3.3.2	Advocacy with LGD to review and issuance of UP/UZP five-year plan book/guideline piloted by EALG					UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
Baseline: 0 Dialogues with the government policy makers are regularly held in the framework of the inter-ministerial coordination committee in order to address priority challenges for effective local service provision Target: 5	3.3.3	Provide support to LGD for inter-ministerial coordination					LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
							UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
Output-3.3 Sub-total :											-	
Component 3 Sub-total : LGD - 8059/10282-SDC											14,000	
Component 3 Sub-total : LGD - 8059/00095-DANIDA											-	
Component 3 Sub-total : UNDP-001981/10282-SDC											75,569	
Component 3 Sub-total : UNDP-001981/00095-DANIDA											-	
Component 3 Sub-total : TRAC											-	
GMS (8%)						LGD - 8059	30000	10282-SDC	75100	75100-Facilities & Administration	1,120	
GMS (8%)						LGD - 8059	30000	00095-DANIDA	75100	75100-Facilities & Administration	-	
GMS (8%)						UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	6,046	
GMS (8%)						UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	-	
Component 3 Total GMS :											7,166	
Component 3 Total (including GMS) :											96,735	
Component 4 : Project Management												
Output .												
Project Management Staff												
4.1	Project Coordinator		x	x	x	x	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	38,500

EXPECTED OUTPUTS	Activity #	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Total Amount in (USD)
			Q1	Q2	Q3	Q4						
	4.1	Project Coordinator	x	x	x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	38,500
	4.2	Policy and Coordination Specialist	x	x	x	x	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	525
	4.2	Policy and Coordination Specialist	x	x	x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	5,300
	4.3	Finance and Admin Associate	x	x	x	x	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	9,500
	4.3	Finance and Admin Associate	x	x	x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	9,500
	4.4	Finance and Admin Officer	x	x	x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	19,000
	4.4	Finance and Admin Officer	x	x	x	x	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	11,329
	4.5	Project Assistant / Secretary (2)	x	x	x	x	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	18,000
	4.5	Project Assistant / Secretary (2)	x	x	x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	13,000
	4.6	Driver	x	x	x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	22,500
	4.6	Driver	x	x	x	x	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	22,500
	4.7	Driver (Out sourcing)	x	x	x	x	UNDP-001981	30000	10282-SDC	72100	72100-Contractual Services-Companies	55,000
	4.7	Security					UNDP-001981	30000	00095-DANIDA	77300	77385-Contribution to Security	
	4.7	UN Clinic					UNDP-001981	30000	00095-DANIDA	63300	63360-Medical Exams (incl Pre-empl)	
	4.7	Non-Recurrent Payroll - NP Stf					UNDP-001981	30000	00095-DANIDA	63100	Non-Recurrent Payroll - NP Stf	
	4.8	Contrib.To CO Common Security	x	x	x	x	UNDP-001981	4000	TRAC	74300	Contributions	8,843
	4.8	Contrib.To CO Common Security	x	x	x	x	UNDP-001981	4000	10282-SDC	74300	Contributions	10,000
	4.9	Non-Recurrent Payroll - NP Stf	x	x	x	x	UNDP-001981	4000	TRAC	63130	Contrib Dispensary Cost-NP Stf	3,481
	4.10	UN Clinic					UNDP-001981	4000	TRAC	63300	63360-Medical Exams (incl Pre-empl)	
	Output-4.1 Sub-total :											285,478
	Office Management and Maintenance											
	4.11	Office Rent	x	x	x	x	LGD - 8059	30000	10282-SDC	73100	73100-Rental & Maintenance-Premises	11,500
	4.11	Office Rent	x	x	x	x	LGD - 8059	30000	00095-DANIDA	73100	73100-Rental & Maintenance-Premises	2,652

Manual

EXPECTED OUTPUTS	Activity #	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Total Amount in (USD)
			Q1	Q2	Q3	Q4						
Efficient Project Management	4.11	CUSTODIAL CLEANING SERVICES	x	x	x	x	UNDP-001981	30000	10282-SDC	73100	73100-Rental & Maintenance-Premises	2,500
	4.12	CUSTODIAL CLEANING SERVICES	x	x	x	x	UNDP-001981	30000	00095-DANIDA	73100	73100-Rental & Maintenance-Premises	2,705
	4.13	Common Service cost recovery					UNDP-001981	30000	10282-SDC	73100	73125-Common Services-Premises	-
	4.14	Equipment and Logistics					UNDP-001981	30000	10282-SDC	72800	72800-Communications & IT Equipments	-
	4.15	Equipment and Logistics	x	x	x	x	UNDP-001981	4000	TRAC	72800	72800-Communications & IT Equipments	12,840
	4.15	Equipment and Logistics	x	x	x	x	UNDP-001981	30000	10282-SDC	72800	72800-Communications & IT Equipments	2,500
	4.16	Equipment and Logistics/Motorcycle Procurement					UNDP-001981	4000	TRAC	72200	Machinery and Equipment	-
	4.17	Operation, Maintenance of Vehicle	x	x	x	x	LGD - 8059	30000	10282-SDC	72300	72311-Fuel, petroleum and other oils	12,000
	4.18	Operation, Maintenance of Vehicle	x	x	x	x	LGD - 8059	30000	00095-DANIDA	72300	72311-Fuel, petroleum and other oils	13,286
	4.19	Operation Maintenance, Office Equipment, Utilities, Phone Bill, Internet , Electricity, Cleaning, Renovation, etc.	x	x	x	x	LGD - 8059	30000	00095-DANIDA	72400	Communic & Audio Visual Equip	2,376
			x	x	x	x	LGD - 8059	30000	10282-SDC	72400	Communic & Audio Visual Equip	2,500
			x	x	x	x	UNDP-001981	30000	00095-DANIDA	72400	Communic & Audio Visual Equip	472
			x	x	x	x	UNDP-001981	30000	10282-SDC	72400	Communic & Audio Visual Equip	2,500
							UNDP-001981	30000	00095-DANIDA	73400	73406-Maintenance of Equipment	-
			x	x	x	x	UNDP-001981	30000	10282-SDC	73400	73406-Maintenance of Equipment	2,000
			x	x	x	x	LGD - 8059	30000	10282-SDC	73400	73406-Maintenance of Equipment	2,500
			x	x	x	x	LGD - 8059	30000	00095-DANIDA	73400	73406-Maintenance of Equipment	4,462
			x	x	x	x	UNDP-001981	30000	10282-SDC	72500	72505-Stationery & other Office Supp	2,500
			x	x	x	x	LGD - 8059	30000	00095-DANIDA	72500	72505-Stationery & other Office Supp	1,839
	4.20	Miscellaneous	x	x	x	x	LGD - 8059	30000	00095-DANIDA	74500	74500-Miscellaneous Operating Expens	53
		Miscellaneous	x	x	x	x	LGD - 8059	30000	00095-DANIDA	74500	74500-Miscellaneous Operating Expens	50
	4.21	Annual Report/other Printing and Publications					LGD - 8059	30000	00095-DANIDA	74200	74210-Printing and Publications	-
			x	x	x	x	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	2,169



EXPECTED OUTPUTS	Activity #	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Total Amount in (USD)
			Q1	Q2	Q3	Q4						
	4.22	Coordination, PSC, PB, Staff orientation Meeting and others	x	x	x	x	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	28,300
							UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	-
	4.23	Coordination (with internal and other LGD projects), PSC, PB, Staff orientation Meeting, Communication Meeting, Gender Equality Meeting, M&E Meeting, Workshop on Studies Report and others	x	x	x	x	UNDP-001981	4000	TRAC	75700	75700-Training, Workshops and Confer	21,214
	4.23	Coordination (with internal and other LGD projects), PSC, PB, Staff orientation Meeting, Communication Meeting, Gender Equality Meeting, M&E Meeting and others	x	x	x	x	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	6,274
	4.23	Coordination (with internal and other LGD projects), PSC, PB, Staff orientation Meeting, Communication Meeting, Gender Equality Meeting, M&E Meeting and others	x	x	x	x	UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	1,145
	4.24	Annual planning workshop	x	x	x	x	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	20,000
	4.24	Annual planning workshop	x	x	x	x	UNDP-001981	30000	10282-SDC	74200	74210-Printing and Publications	7,000
	4.25	Travel Local	x	x	x	x	UNDP-001981	30000	00095-DANIDA	71600	71610-Travel Tickets-Local	158
	4.26	Travel Local	x	x	x	x	LGD - 8059	30000	00095-DANIDA	71600	71610-Travel Tickets-Local	2,755
	4.27	Travel Local	x	x	x	x	UNDP-001981	30000	10282-SDC	71600	71610-Travel Tickets-Local	20,000
	4.27	Travel Local	x	x	x	x	UNDP-001981	4000	TRAC	71600	71610-Travel Tickets-Local	1,452
	4.28	Audit	x	x	x	x	UNDP-001981	30000	00095-DANIDA	74100	74110-Audit Fees	1,000
	Output-4.2Sub-total :											
	Component 4 Sub-total : LGD - 8059/10282-SDC											
	Component 4 Sub-total : LGD - 8059/00095-DANIDA											
	Component 4 Sub-total : UNDP-001981/10282-SDC											
	Component 4 Sub-total : UNDP-001981/00095-DANIDA											
	Component 4 Sub-total : LGD - 8059/TRAC											
	Component 4 Sub-total : UNDP-001981/TRAC											
	Component 4 Sub-total : UNDP-001981/TRAC II											
	GMS (8%)						LGD - 8059	30000	10282-SDC	75100	75100-Facilities & Administration	2,280
	GMS (8%)						LGD - 8059	30000	00095-DANIDA	75100	75100-Facilities & Administration	2,372
	GMS (8%)						UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	21,310

EXPECTED OUTPUTS	Activity #	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Total Amount in (USD)
			Q1	Q2	Q3	Q4						
		GMS (8%)					UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	8,467
		Component 4 Total GMS :										34,429
		Component 4 Total (including GMS) :										512,609
without GMS Grand Total Component (1 + 2 + 3 + 4) of Total Items Activities											1,467,827	
Grand Total of GMS											112,629	
Grand Total											1,580,456	

	Budget	8% GMS NEX	8% GMS DCS	Total
Component 1	559,601	17,931	26,838	604,370
Component 2	340,477	8,607	17,658	366,742
Component 3	89,569	1,120	6,046	96,735
Component 4	478,180	4,652	29,777	512,609
Total	1,467,827	32,310	80,319	1,580,456

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EXPECTED OUTPUTS	Activity #	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Total Amount in (USD)
			Q1	Q2	Q3	Q4						
Total Budget by Donors						Total Budget by Fund						
DONOR			Codes		Revised Amount		Fund Codes		Revised Amount			
TRAC I			00012		60,000		04000		60,000			
TRAC II			00012		-		30000		1,520,456			
SDC			10282		1,019,569							
DANIDA			00095		500,887		Total		1,580,456			
			Total		1,580,456							

Total by Implementing Agency	Implementing Agency	Codes	Total Revised
		UNDP DCOS :	001981
	NIM DP :		-
	NIM : LGD	008059	345,738
	NIM : UTTARAN	012880	97,200
	NIM : ACLAB	012545	5,400
	Total Project Budget: (US\$)		1,580,456



Md. Shariful Hoque
Project Coordinator

Date 24-NOV-2021



Ashekur Rahman
Assistant Resident Representative
Governance Portfolio, UNDP

Date 25-NOV-2021



Mustakim Billah Faruqui
National Project Director

Date 24-NOV-2021



Van Nguyen
Deputy Resident Representative

Date 27-NOV-2021

This Revised Annual Work Plan (RAWP) 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.



ATLS Project ID: 00105480	Change Log of Revised Annual Work Plan (RAWP) for 2021 (Version J)			
ATLAS Output ID: 00106748				
Project/Programme Title:	Efficient and Accountable Local Governance (EALG)			
UNDAF Outcome:	Develop and implement improved social policies and programmes that focus on good governance, reduction of structural inequalities and advancement of vulnerable individuals and groups			
Applicable Output(s) from the UNDP Strategic Plan:	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.			

Activity	Responsible Party	Fund Code	Donor	Budget Item	Budget Description	Amount Ver I	Amount Ver J	Change Log Ver J - I
ACTIVITY1.1	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	30,388	26,750	- 3,638
ACTIVITY1.1	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	15,566	18,700	3,134
ACTIVITY1.1	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	8,500	7,450	- 1,050
ACTIVITY1.1	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	1,179	-	- 1,179
ACTIVITY1.1	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	4,717	2,310	- 2,407
ACTIVITY1.1	LGD - 8059	30000	10282-SDC	74200	74200-Audio Visual & Print Prod Costs	25,000	25,025	25
ACTIVITY1.1	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	1,905	-	- 1,905
ACTIVITY1.1	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	5,307	3,826	- 1,481
ACTIVITY1.1	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	12,000	9,500	- 2,500
ACTIVITY1.1	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	693	540	- 153
ACTIVITY1.1	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	1,370	1,600	230
ACTIVITY1.1	UNDP-001981	30000	10282-SDC	72100	72100-Contractual Services-Companies	30,000	-	- 30,000
ACTIVITY1.1	ACLAB - 012545	30000	10282-SDC	72100	72100-Contractual Services-Companies	-	5,000	5,000
ACTIVITY1.1	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	964	1,150	186
ACTIVITY1.1	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	5,994	-	- 5,994
ACTIVITY1.1	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	2,487	-	- 2,487
ACTIVITY1.1	LGD - 8059	30000	10282-SDC	74200	74210-Printing and Publications	14,434	15,000	566
ACTIVITY1.1	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	10,000	-	- 10,000
ACTIVITY1.2	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	25,000	15,015	- 9,985
ACTIVITY1.2	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	558	-	- 558
ACTIVITY1.2	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	30,000	-	- 30,000
ACTIVITY1.2	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	558	-	- 558
ACTIVITY1.2	UNDP-001981	30000	10282-SDC	72100	72100-Contractual Services-Companies	47,200	47,000	- 200
ACTIVITY1.2	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	790	-	- 790
ACTIVITY1.2	LGD - 8059	30000	10282-SDC	74200	74210-Printing and Publications	6,958	6,558	- 400

Manual

Activity	Responsible Party	Fund Code	Donor	Budget Item	Budget Description	Amount Ver I	Amount Ver J	Change Log Ver J - I
ACTIVITY1.2	UTTARAN - 012880	30000	10282-SDC	72100	72100-Contractual Services-Companies	-	90,000	90,000
ACTIVITY1.2	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	7,075	-	7,075
ACTIVITY1.2	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	8,000	-	8,000
ACTIVITY1.3	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	1,787	420	1,367
ACTIVITY1.3	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	1,500	1,440	60
ACTIVITY1.3	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	333	356	23
ACTIVITY1.3	UNDP-001981	30000	10282-SDC	72100	72100-Contractual Services-Companies	5,000	-	5,000
ACTIVITY1.3	UNDP-001981	30000	10282-SDC	72100	72100-Contractual Services-Companies	5,000	-	5,000
ACTIVITY1.3	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	128,180	93,500	34,680
ACTIVITY1.3	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	21,369	16,000	5,369
ACTIVITY1.3	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	4,792	4,792	-
ACTIVITY1.3	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	18,108	-	18,108
ACTIVITY1.3	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	4,717	3,060	1,657
ACTIVITY1.3	UNDP-001981	30000	10282-SDC	72800	72800-Communications & IT Equipments	8,255	-	8,255
ACTIVITY1.3	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	8,255	-	8,255
ACTIVITY1.3	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	9,000	6,000	3,000
ACTIVITY1.3	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	4,245	3,055	1,190
ACTIVITY1.3	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-	-	-
ACTIVITY1.3	UNDP-001981	30000	TRAC	75700	75700-Training, Workshops and Confer	3,538	-	3,538
ACTIVITY1.3	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	36,048	25,500	10,548
ACTIVITY1.3	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	18,156	12,500	5,656
ACTIVITY1.3	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	13,889	9,500	4,389
ACTIVITY1.3	UNDP-001981	30000	10282-SDC	72400	72400-Comm	2,000	-	2,000
ACTIVITY1.3	UNDP-001981	30000	10282-SDC	64300	Staff Mgmt Costs - IP Staff	15,000	-	15,000
ACTIVITY1.3	UNDP-001981	30000	10282-SDC	74200	74200-Audio Visual & Print Prod Costs	5,306	12,000	6,694
ACTIVITY1.4	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	11,792	9,203	2,589
ACTIVITY1.4	LGD - 8059	4000	TRAC	75700	75700-Training, Workshops and Confer	-	-	-
ACTIVITY1.4	UNDP-001981	30000	10282-SDC	74200	74210-Printing and Publications	7,075	18,075	11,000
ACTIVITY1.4	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	17,689	4,740	12,949
ACTIVITY1.4	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-	-	-
ACTIVITY1.4	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	766	680	86
ACTIVITY1.4	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	436	260	176
ACTIVITY1.4	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	2,147	-	2,147
ACTIVITY1.4	LGD - 8059	4000	10282-SDC	75700	75700-Training, Workshops and Confer	2,000	-	2,000
ACTIVITY1.4	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-	655	655
ACTIVITY1.4	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	4,717	-	4,717
ACTIVITY1.4	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	8,300	9,311	1,011
ACTIVITY1.4	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	20,000	-	20,000
ACTIVITY1.4	UNDP-001981	30000	10282-SDC	64300	DPC Collection	-	53,130	53,130

Manual

Activity	Responsible Party	Fund Code	Donor	Budget Item	Budget Description	Amount Ver I	Amount Ver J	Change Log Ver J - I
ACTIVITY1.4	UTTARAN - 012880	30000	10282-SDC	75100	75100-Facilities & Administration	-	7200	7,200
ACTIVITY1.4	ACLAB - 012545	30000	10282-SDC	75100	75100-Facilities & Administration	-	400	400
ACTIVITY1.4	LGD - 8059	30000	10282-SDC	75100	75100-Facilities & Administration	17,745	10331	7,414
ACTIVITY1.4	UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	36,856	26838	10,018
ACTIVITY2.1	LGD - 8059	4000	TRAC	75700	75700-Training, Workshops and Confer	35,974	-	35,974
ACTIVITY2.1	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	11,481	9,200	2,281
ACTIVITY2.1	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	-	-	-
ACTIVITY2.1	LGD - 8059	4000	TRAC	75700	75700-Training, Workshops and Confer	10,000	12,170	2,170
ACTIVITY2.1	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	4,434	18,085	13,651
ACTIVITY2.1	LGD - 8059	4000	TRAC	75700	75700-Training, Workshops and Confer	4,718	-	4,718
ACTIVITY2.1	UNDP-001981	4000	TRAC	75700	75700-Training, Workshops and Confer	4,717	-	4,717
ACTIVITY2.1	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	2,000	-	2,000
ACTIVITY2.1	UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	1,537	-	1,537
ACTIVITY2.1	UNDP-001981	30000	00095-DANIDA	72400	72400-Comm	2,000	2,000	-
ACTIVITY2.1	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	-	123	123
ACTIVITY2.1	UNDP-001981	30000	00095-DANIDA	71300	71300-Local Consultants	12,943	9,220	3,723
ACTIVITY2.1	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	-	10,994	10,994
ACTIVITY2.1	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	42,727	80,000	37,273
ACTIVITY2.1	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	-	7,000	7,000
ACTIVITY2.1	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	12,016	25,500	13,484
ACTIVITY2.1	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	6,052	12,500	6,448
ACTIVITY2.1	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	4,630	9,500	4,870
ACTIVITY2.2	LGD - 8059	30000	00095-DANIDA	74200	74210-Printing and Publications	43,868	60,060	16,192
ACTIVITY2.2	UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	20,000	-	20,000
ACTIVITY2.2	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	8,844	9,125	281
ACTIVITY2.3	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	-	-	-
ACTIVITY2.3	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	4,717	-	4,717
ACTIVITY2.4	UNDP-001981	30000	00095-DANIDA	72100	72100-Contractual Services-Companies	75,200	75,000	200
ACTIVITY2.4	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	1,000	-	1,000
ACTIVITY2.4	UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	5,000	-	5,000
ACTIVITY2.4	LGD - 8059	30000	00095-DANIDA	75100	75100-Facilities & Administration	6,108	8,607	2,499
ACTIVITY2.4	UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	14,569	17,658	3,089
ACTIVITY3.1	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-	3,000	3,000
ACTIVITY3.1	UNDP-001981	4000	TRAC	75700	75700-Training, Workshops and Confer	-	-	-
ACTIVITY3.1	UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	-	-	-
ACTIVITY3.1	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	9,434	8,000	1,434
ACTIVITY3.1	UNDP-001981	30000	10282-SDC	64300	DPC Collection	-	40,000	40,000
ACTIVITY3.1	UNDP-001981	30000	10282-SDC	74500	DPC Collection	-	15,000	15,000
ACTIVITY3.1	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	-	-	-
ACTIVITY3.1	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	10,300	10,800	500



Activity	Responsible Party	Fund Code	Donor	Budget Item	Budget Description	Amount Ver I	Amount Ver J	Change Log Ver J - I
ACTIVITY3.1	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	5,896	-	5,896
ACTIVITY3.1	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	1,179	-	1,179
ACTIVITY3.1	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	5,000	-	5,000
ACTIVITY3.1	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer			-
ACTIVITY3.2	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	16,000	11,000	5,000
ACTIVITY3.2	UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	9,572	-	9,572
ACTIVITY3.2	UNDP-001981	30000	10282-SDC	74200	74210-Printing and Publications	1,769	1,769	-
ACTIVITY3.2	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer		-	-
ACTIVITY3.2	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer		-	-
ACTIVITY3.2	UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	4,000	0	4,000
ACTIVITY3.2	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	2,000	0	2,000
ACTIVITY3.3	UNDP-001981	30000	00095-DANIDA	71300	71300-Local Consultants			-
ACTIVITY3.3	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants			-
ACTIVITY3.3	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer			-
ACTIVITY3.3	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer			-
ACTIVITY3.3	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-	-	-
ACTIVITY3.3	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-	-	-
ACTIVITY3.3	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	500	-	500
ACTIVITY3.3	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	1,269	-	1,269
ACTIVITY3.3	LGD - 8059	30000	10282-SDC	75100	75100-Facilities & Administration	1,320	1,120	200
ACTIVITY3.3	LGD - 8059	30000	00095-DANIDA	75100	75100-Facilities & Administration	160	-	160
ACTIVITY3.3	UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	2,788	6,046	3,258
ACTIVITY3.3	UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	1,086	-	1,086
ACTIVITY4	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	36,885	38,500	1,615
ACTIVITY4	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	36,885	38,500	1,615
ACTIVITY4	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	12,649	525	12,124
ACTIVITY4	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	39,649	5,300	34,349
ACTIVITY4	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	4,630	9,500	4,870
ACTIVITY4	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	13,890	9,500	4,390
ACTIVITY4	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	24,208	19,000	5,208
ACTIVITY4	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	-	11,329	11,329
ACTIVITY4	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	14,092	18,000	3,908
ACTIVITY4	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	14,092	13,000	1,092
ACTIVITY4	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	18,972	22,500	3,528
ACTIVITY4	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	18,972	22,500	3,528
ACTIVITY4	UNDP-001981	30000	10282-SDC	72100	72100-Contractual Services-Companies	40,000	55,000	15,000
ACTIVITY4	UNDP-001981	30000	00095-DANIDA	77300	77385-Contribution to Security			-
ACTIVITY4	UNDP-001981	30000	00095-DANIDA	63300	63360-Medical Exams (incl Pre-empl)			-
ACTIVITY4	UNDP-001981	30000	00095-DANIDA	63100	Non-Recurrent Payroll - NP Stf			-
ACTIVITY4	UNDP-001981	4000	TRAC	74300	Contributions	6,000	8,843	2,843



Activity	Responsible Party	Fund Code	Donor	Budget Item	Budget Description	Amount Ver I	Amount Ver J	Change Log Ver J - I
ACTIVITY4	UNDP-001981	30000	10282-SDC	74300	Contributions		10,000	10,000
ACTIVITY4	UNDP-001981	4000	TRAC	63130	Contrib Dispensary Cost-NP Stf		3,481	3,481
ACTIVITY4	UNDP-001981	4000	TRAC	63300	63360-Medical Exams (incl Pre-empl)	8,000	-	8,000
ACTIVITY4	LGD - 8059	30000	10282-SDC	73100	73100-Rental & Maintenance-Premises	12,000	11,500	- 500
ACTIVITY4	LGD - 8059	30000	00095-DANIDA	73100	73100-Rental & Maintenance-Premises		2,652	2,652
ACTIVITY4	UNDP-001981	30000	10282-SDC	73100	73100-Rental & Maintenance-Premises	-	2,500	2,500
ACTIVITY4	UNDP-001981	30000	00095-DANIDA	73100	73100-Rental & Maintenance-Premises	650	2,705	2,055
ACTIVITY4	UNDP-001981	30000	10282-SDC	73100	73125-Common Services-Premises	10,000	-	- 10,000
ACTIVITY4	UNDP-001981	30000	10282-SDC	72800	72800-Communications & IT Equipments	-	-	-
ACTIVITY4	UNDP-001981	4000	TRAC	72800	72800-Communications & IT Equipments	12,000	12,840	840
ACTIVITY4	UNDP-001981	30000	10282-SDC	72800	72800-Communications & IT Equipments	-	2,500	2,500
ACTIVITY4	UNDP-001981	4000	TRAC	72200	Machinery and Equipment	-	-	-
ACTIVITY4	LGD - 8059	30000	10282-SDC	72300	72311-Fuel, petroleum and other oils	10,425	12,000	1,575
ACTIVITY4	LGD - 8059	30000	00095-DANIDA	72300	72311-Fuel, petroleum and other oils	9,575	13,286	3,711
ACTIVITY4	LGD - 8059	30000	00095-DANIDA	72400	Communic & Audio Visual Equip	5,000	2,376	- 2,624
ACTIVITY4	LGD - 8059	30000	10282-SDC	72400	Communic & Audio Visual Equip	-	2,500	2,500
ACTIVITY4	UNDP-001981	30000	00095-DANIDA	72400	Communic & Audio Visual Equip	1,400	472	- 928
ACTIVITY4	UNDP-001981	30000	10282-SDC	72400	Communic & Audio Visual Equip	5,000	2,500	- 2,500
ACTIVITY4	UNDP-001981	30000	00095-DANIDA	73400	73406-Maintenance of Equipment	10,000	-	- 10,000
ACTIVITY4	UNDP-001981	30000	10282-SDC	73400	73406-Maintenance of Equipment	2,000	2,000	-
ACTIVITY4	LGD - 8059	30000	10282-SDC	73400	73406-Maintenance of Equipment	-	2,500	2,500
ACTIVITY4	LGD - 8059	30000	00095-DANIDA	73400	73406-Maintenance of Equipment	3,000	4,462	1,462
ACTIVITY4	UNDP-001981	30000	10282-SDC	72500	72505-Stationery & other Office Supp	1,500	2,500	1,000
ACTIVITY4	LGD - 8059	30000	00095-DANIDA	72500	72505-Stationery & other Office Supp	3,000	1,839	- 1,161
ACTIVITY4	LGD - 8059	30000	00095-DANIDA	74500	74500-Miscellaneous Operating Expens	150	53	- 97
ACTIVITY4	LGD - 8060	30001	00095-DANIDA	74500	74500-Miscellaneous Operating Expens		50	50
ACTIVITY4	LGD - 8059	30000	00095-DANIDA	74200	74210-Printing and Publications	2,948	-	- 2,948
ACTIVITY4	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	7,689	2,169	- 5,520
ACTIVITY4	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-	28,300	28,300
ACTIVITY4	UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	10,000	-	- 10,000
ACTIVITY4	UNDP-001981	4000	TRAC	75700	75700-Training, Workshops and Confer	15,053	21,214	6,161
ACTIVITY4	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer		6,274	6,274
ACTIVITY4	UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer		1,145	1,145
ACTIVITY4	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	10,000	20,000	10,000
ACTIVITY4	UNDP-001981	30000	10282-SDC	74200	74210-Printing and Publications		7,000	7,000
ACTIVITY4	UNDP-001981	30000	00095-DANIDA	71600	71610-Travel Tickets-Local	10,000	158	- 9,842
ACTIVITY4	LGD - 8059	30000	00095-DANIDA	71600	71610-Travel Tickets-Local	7,610	2,755	- 4,855
ACTIVITY4	UNDP-001981	30000	10282-SDC	71600	71610-Travel Tickets-Local	15,200	20,000	4,800
ACTIVITY4	UNDP-001981	4000	TRAC	71600	71610-Travel Tickets-Local		1,452	1,452
ACTIVITY4	UNDP-001981	30000	00095-DANIDA	74100	74110-Audit Fees	1,000	1,000	-
ACTIVITY4	LGD - 8059	30000	10282-SDC	75100	75100-Facilities & Administration	1,794	2280	486

Manual

Activity	Responsible Party	Fund Code	Donor	Budget Item	Budget Description	Amount Ver I	Amount Ver J	Change Log Ver J - I
ACTIVITY4	LGD - 8059	30000	00095-DANIDA	75100	75100-Facilities & Administration	3,118	2372	- 746
ACTIVITY4	UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	18,512	21310	2,798
ACTIVITY4	UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	9,623	8467	- 1,156
						1,634,623	1,580,456	- 54,167

Manuel

Activity	Responsible Party	Fund Code	Donor	Budget Item	Budget Description	Amount Ver I	Amount Ver J	Change Log Ver J - I
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Activity	Amount Ver I	Amount Ver J	Change Log Ver J - I	Sub Total
ACTIVITY1	-	-	-	
ACTIVITY1.1	170,504	116,851	- 53,653	
ACTIVITY1.2	126,139	158,573	32,434	
ACTIVITY1.3	314,478	188,123	- 126,355	
ACTIVITY1.4	129,523	140,823	11,300	604,370
ACTIVITY 2				
ACTIVITY 2.1	155,229	196,292	41,063	
ACTIVITY 2.2	72,712	69,185	- 3,527	
ACTIVITY 2.3	4,717	-	- 4,717	
ACTIVITY 2.4	101,877	101,265	- 612	366,742
ACTIVITY 3				
ACTIVITY 3.1	31,809	76,800	44,991	
ACTIVITY 3.2	33,341	12,769	- 20,572	
ACTIVITY 3.3	7,123	7,166	43	96,735
ACTIVITY 4	487,171	512,609	25,438	512,609
Grand Total	1,634,623	1,580,456	- 54,167	1,580,456

Manual

Activity	Responsible Party	Fund Code	Donor	Budget Item	Budget Description	Amount Ver I	Amount Ver J	Change Log Ver J - I
Donor	Amount Ver I	Amount Ver J	Change Log Ver J - I					
TRAC	100,000	60,000	- 40,000					
SDC	1,066,688	1,019,569	- 47,119					
DANIDA	467,935	500,887	32,952					
Grand Total	1,634,623	1,580,456	- 54,167					

Budget Item	Amount Ver I	Amount Ver J	Change Log Ver J - I
63100			-
63130		3,481	3,481
64300	-	93,130	93,130
71300	120,256	76,287	- 43,969
72100	162,400	217,000	54,600
72400	4,000	2,000	- 2,000
73100	12,650	19,357	6,707
74200	104,410	145,487	41,077
74300	6,000	18,843	12,843
74500		15,000	15,000
75100	113,679	112,629	- 1,050
75700	369,432	156,243	- 213,189
77300			-
63300	8,000		- 8,000
64300	15,000	-	- 15,000
71400	517,991	499,654	- 18,337
71600	32,810	24,365	- 8,445
72100	40,000	55,000	15,000
72200	-	-	-
72300	20,000	25,286	5,286
72400	11,400	7,848	- 3,552
72500	4,500	4,339	- 161
72800	20,255	15,340	- 4,915
73100	10,000	-	- 10,000
73400	15,000	8,962	- 6,038
74100	1,000	1,000	-
74200	2,948	-	- 2,948
74500	150	103	- 47
75700	42,742	79,102	36,360
	1,634,623	1,580,456	- 54,167

Manuel

EXPECTED OUTPUTS		PLANNED ACTIVITIES							Planned Budget (5 Years)					Total Amount (USD)
Components or major interim Results of the project ; To be shown as Activities in Atlas	Activity #	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	2018	2019	2020	2021	2022		
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 Baseline: 0% Indicators:# of Upazila for which UZP and local functionaries of at least three transferred departments coordinate their activities at the District Development and Coordination Committee (at least twice a year). 2018 Target / Deliverables: 25%														
1. Planned Activities:														
	1.1.1	Develop Terms of References (ToRs) for UZP Committees	LGD - 8059	4000	TRAC	75700	75700-Training, Workshops and Confer	-				91,499	91,499	
	1.1.2	Issuance of circular to clarify the mandates of UZP Committees	LGD - 8059	4000	TRAC	75700	75700-Training, Workshops and Confer	-				96,390	96,390	
	1.1.3	Prepare guideline for UZP Development and Coordination Committee	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer					70,000	70,000	
	1.1.4	Prepare guidelines for UZP Committee for planning and service delivery to oversight the piloted and disseminated (16 selected UZPs of 8 selected districts)	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	-		8,876	7,450	60,000	76,326	
	1.1.5	Develop policy paper on horizontal coordination and oversight functions of UZP Committees	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	-				40,000	40,000	
	1.1.6	Action research and guideline development on achieving SDG's target	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	-		15,650	18,700	-	34,350	
	1.1.7	Organize awareness programme to address SDGs target	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	12,696				-	12,696	
	1.1.8	Annual Workshop for each district on coordination	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	12,260	11,000			-	23,260	
	1.1.9	Organize stakeholders' consultation workshops with UZP's planning guideline at district level	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer		8,700			10,000	18,700	
	1.1.10	Organize six monthly review meeting with UZPs at District level	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	10,655		17,100		8,000	35,755	
	1.1.11	M & E, Project team field visit and other national travel	UNDP-001981	30000	10282-SDC	71600	71600-Travel		20,000			2,000	22,000	
	1.1.12	Advocacy with LGD for issuance of a circular on co-financing	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer					-	-	
	1.1.13	Coordination Meeting with UGDP/ LGSP and other relevant actors	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	5,271				-	5,271	
	1.1.14	Research/ dialogue/ meeting to support LGD for developing a uniform legal framework for LGIs	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer					40,000	40,000	
	1.1.15	Assist Upazila Parishad and Union Parishad in their planning process	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer					40,000	40,000	
	1.1.16	Support UZPs in preparing and publishing annual report	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer			14,485	15,000	12,000	41,485	
	1.1.17	Periodical coordination meeting with Project Staff	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	2,000	5,000		1,150	8,000	16,150	
	1.1.18		UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	2,000	4,000				6,000	
	1.1.19	Meeting with LGD MIE wing and improve staff capacity to handle web-based MIS.	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer					-	-	

Manual

EXPECTED OUTPUTS Components or major interim Results of the project ; To be shown as Activities in Atlas	Activity #	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	Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Planned Budget (5 Years)					Total Amount (USD)
								2018	2019	2020	2021	2022	
	1.1.20	Follow-up with LGD and support NILG to implement Capacity Development Framework of LGIs.	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer					32,550	32,550
	1.1.21	Review the CD Framework and prepare a popular version in Bangla	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	7,000				-	7,000
	1.1.22	Publication and dissemination of the CD Framework	UNDP-001981	30000	10282-SDC	74200	74210-Printing and Publications					-	-
	1.1.23	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	74,664			-	94,544
	1.1.24	Stock-taking and Mapping in selected UP & UZPs and Develop an action plan	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants					-	-
	1.1.25	Formation of a Monitoring group for progress monitoring	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer					-	-
	1.1.26	International Study/training (Climate Change, Local Governance and Decentralization)	UNDP-001981	30000	10282-SDC	71600	71600-Travel		33,000			-	33,000
UNDP-001981			30000	10282-SDC	75700	75700-Training, Workshops and Confer		1,150				-	1,150
UNDP-001981			30000	10282-SDC	71300	71300-Local Consultants		6,100				-	6,100
	1.1.27	Exposure visits (National and international)	LGD - 8059	4000	TRAC	75700	75700-Training, Workshops and Confer	-				-	-
	1.1.28	Project Closure Workshop	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-				17,850	17,850
	1.1.29	Consultation and sharing meeting with relevant stakeholders on CDF of LGIs	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer					-	-
	1.1.30	International study/training (climate change, local governance and decentralization)	UNDP-001981	30000	10282-SDC	71600	71600-Travel					-	-
	1.1.31	Capacity development of UZP functionaries (elected representatives & officials) through training and learning visits	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer		42,500		540		43,040
	1.1.32	Support Upazila Parishads in developing short-medium planning and budgeting in a participatory manner linking with UP plans at Cox's Bazar	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer					-	-
	1.1.33	Support Upazila Parishads and Union Parishads in developing, managing and oversight of schemes at Cox's Bazar	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer		-	2,000	1,600		3,600
	1.1.34	Facilitate to activate SC meetings in UZPs to formulate the current needs into their annual planning process	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer					-	-
	1.1.35	Travel	LGD - 8059	30000	10282-SDC	71600	Travel	1,904	8,000				9,904
	1.1.36	Communic & Audio Visual Equipment	LGD - 8059	30000	10282-SDC	72400	Communic & Audio Visual Equip	1,714	3,000				4,714
	1.1.37	Supplies	LGD - 8059	30000	10282-SDC	72500	Supplies	952	4,700				5,652
	1.1.38	Rental & Maintenance-Premises	LGD - 8059	30000	10282-SDC	73100	Rental & Maintenance-Premises	8,800	6,200				15,000
	1.1.39	Quality Assurance, Technical Assistance and Monitoring support	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer					-	-
	1.1.40	Fuel, petroleum and other oils	LGD - 8059	30000	10282-SDC	72300	72311-Fuel, petroleum and other oils		11,000				11,000
	1.1.41	Conduct training/ workshop on 17 Upazila Committees TORs to the UZP committee members at the district level	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer				26,750	18,046	44,796

EXPECTED OUTPUTS	PLANNED ACTIVITIES							Planned Budget (5 Years)					Total Amount (USD)
	Activity #	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	2018	2019	2020	2021	2022	
Components or major interim Results of the project : To be shown as Activities in Atlas	1.1.42	Prepare a policy brief and share with LGD on recruitment of required number of UZP core staff by reviewing the existing UZP's workforce	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants				2,310		2,310
	1.1.43	Installation/ redesign of SDG billboards at the districts level.	LGD - 8059	30000	10282-SDC	74200	74200-Audio Visual & Print Prod Costs				25,025		25,025
	1.1.44	Organize coordination meeting between the DDCC and UZP representative for better coordination in at least 4 district/ twice in a year	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer				-		-
	1.1.45	Support UZPs for organizing planning and open budget session for developing schemes in participatory manner	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer				3,826		3,826
	1.1.46	Training and awareness events on Rights of the vulnerable people, anti-corruption and climate resilience with the Citizen and UZP and UP functionaries	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer				9,500		9,500
	1.1.47	Hiring a firm/NGO for support Union and Upazila Parishads in organizing awareness campaign on climate resilience to reduce risks/ harms (Cox's Bazar)	ACLAB - 012545	30000	10282-SDC	71800	Contractual Services-Imp Partn				5,000		5,000
	1.1.48	Facilitated to activate ward shava for addressing current needs of the host communities (Cox's Bazar)	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer						-
	1.1.49	Facilitate to activate SC meetings both in UPs and UZPs to formulate the current needs (of host communities) into their annual planning process (Cox's Bazar)	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer						-
	1.1.40	Maintenance of Equipment	UNDP-001981	30000	10282-SDC	73400	Maintenance of Equipment		4,166				4,166
			UNDP-001981	30000	10282-SDC	74200	74210-Printing and Publications		1,531				1,531
			UNDP-001981	30000	10282-SDC	74500			8,000				8,000
			LGD - 8059	30000	10282-SDC	73400	Maintenance of Equipment	580	2,000				2,580
	Output-1 Sub-total :							85,712	254,711	58,111	116,851	546,335	1,061,720
	GMS (8%)		UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	6,857	20,377			27,232	54,466
	Output 1 Sub-total (including GMS)							92,569	275,088	58,111	116,851	573,567	1,116,186
Output 2: UZP Financial management is strengthened for improved funding absorption capacity and accountability Baseline: 0 Indicators: Public Financial Management (PFM) manual prepared, piloted (Number) Target: 1 Manual prepared	1.2.1	Training and piloting the newly developed financial manual in 9 EALG working UZPs	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer					-	-
	1.2.2	Capacity building of few UPs on Financial Management/ Budget preparation	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer						-
	1.2.3	Training on accounts reconciliation by Upazila	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer						-
	1.2.4	Hiring a consultant for Designing financial manual/ guideline for UZP	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants				15,015		15,015
	1.2.5	Develop Public Financial Management (PFM) & Monitoring software for LGIs	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants						-

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EXPECTED OUTPUTS Components or major interim Results of the project ; To be shown as Activities in Atlas	Activity #	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	Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Planned Budget (5 Years)					Total Amount (USD)	
								2018	2019	2020	2021	2022		
	1.2.6	Support Upzila Parishads in developing effective coordination mechanism to avoid overlapping of services and establishing synergy among the service providers and other stakeholders at Cox's Bazar	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer						-	-
	1.2.7	Support Upazila Parishads in publishing Plan Books engaging LGIs	LGD - 8059	30000	10282-SDC	74200	74210-Printing and Publications		7,500	26,324			-	33,824
	1.2.8	Support Union and UZPs in preparing and publishing annual report at Cox's Bazar	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer				6,558			6,558
	1.2.8	Installation of SDG information board at UZP levels in Cox's Bazar	LGD - 8059	30000	10282-SDC	72400	72445-Communications		12,500				-	12,500
	1.2.9	Enable the host community poor (specially youth and women) with income generating trainings at Cox's Bazar	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer		5,000	14,500			-	19,500
	1.2.10	Enable the host community poor (specially youth and women) with income and livelihoods inputs at Cox's Bazar	LGD - 8059	30000	10282-SDC	72500	Supplies					10,000		10,000
	1.2.11	Improve coordination among GO-NGO service delivery agencies to enable them working for the host community at Cox's Bazar	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer			1,287				1,287
	1.2.12	Quality Assurance, Technical Assistance and Monitoring support	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	25,000		600			22,500	48,100
	1.2.13	Developing database for mapping potential beneficiaries for different GO-NGO services (safety net programs) at Cox's Bazar	UNDP-001981	30000	10282-SDC	72100	72100-Contractual Services-Companies			47,000	47,000			94,000
	1.2.14	Installation/ redesign of SDG billboards at the districts level.	LGD - 8059	4000	TRAC	74200	74200-Audio Visual & Print Prod Costs							-
	1.2.15	Provide financial and technical support to Cox's Bazar district for IGA training particularly for youth and women (Cox's Bazar)	UTTARAN - 012880	30000	10282-SDC	75700	75700-Training, Workshops and Confer				90,000			90,000
	1.2.16	Support Upzila Parishads in developing effective coordination mechanism to avoid overlapping of services and establishing synergy among the service providers and other stakeholders (Cox's Bazar)	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer							-
	1.2.17	Field Monitoring	UNDP-001981	30000	10282-SDC	71600	71600-Travel	10,000					5,000	15,000
			UNDP-001981	4000	TRAC	71600	71600-Travel	-						-
		Output-2 Sub-total :						35,000	25,000	89,711	158,573	37,500	345,784	
		GMS (8%) SDC	UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	2,800	2,000			2,200	7,000	
		Output 2 Sub-total (including GMS)						37,800	27,000	89,711	158,573	39,700	352,784	

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Output 3: Downward accountability of the UZP Committees is strengthened through effective and inclusive public engagement mechanisms and practices Baseline: 0% Indicators: Open Budget and participatory Planning mechanisms in UP Act piloted, adapted and replicated in UZP Act. (percentage in project area) Target: 50% UZPs	1.3.1	Support Upazilas in preparing plans with citizen engagement and piloting of open budget session at UZP level	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer		3,000				-	3,000
	1.3.2	Support UZP & UP in enhancing citizen's awareness on UZP & UP and in conducting public hearing	LGD - 8059	4000	TRAC	75700	75700-Training, Workshops and Confer					100,000		100,000
	1.3.3	Support the Upazila Parishads in holding public hearing/ public meeting (Cox's Bazar)	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer		3,000			10,000		13,000
	1.3.4	Support UZPs in holding sector-wise community meetings for prioritizing development needs at Cox's Bazar	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer				356			356
	1.3.4	Use innovative mechanisms to foster social cohesion through inter-faith dialogue etc. (Cox's Bazar)	UNDP-001981	30000	10282-SDC	72100	72100-Contractual Services-Companies					38,680		38,680
	1.3.6	Use community radio, media, youth clubs, CBOs, CSOs, WDF and community leaders for social cohesion etc. (Cox's Bazar)	UNDP-001981	30000	10282-SDC	72100	72100-Contractual Services-Companies							-
	1.3.7	Use community radio, media, youth clubs, CBOs, CSOs, WDF and community leaders for social cohesion etc. at Cox's Bazar	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer		39,000			10,000		49,000
	1.3.8	Conduct study to explore the potential of CSOs and Local Media engagement in UZP Committees	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants					-		-
	1.3.9	Introduction of Service Provision Charter RTI and Service Charter provision in UZP	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer					-		-
	1.3.10	Meetings with stakeholders for preparing of UZP Plan	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer					-		-
	1.3.11	Support UZPs in conducting public hearing, media briefing and use of community radio and social media for wider transparency and accountability	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	2,000				20,000		22,000
	1.3.12	Public/youth engagement in 16 UZP with new innovations	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer					-		-
	1.3.13	Promote citizen awareness on roles and functions of UZPs (Community meeting and development and dissemination of IEC materials)	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer					12,000		12,000
	1.3.14	Communication, Media, Visibility	LGD - 8059	30000	10282-SDC	72400	72445-Communications	15,422	2,000			-		17,422
	1.3.15		UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants			7,225				7,225
	1.3.16		UNDP-001981	30000	10282-SDC	72400	72445-Communications	7,000	5,000					12,000
	1.3.17	Midterm Evaluation	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	-				-		-
	1.3.18	Final Evaluation	UNDP-001981	4000	TRAC	71300	71300-Local Consultants	-				-		-
	1.3.19		UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	-			7,500			7,500
	1.3.20	Citizens Perceptions Survey (UZPs and UPs)	UNDP-001981	4000	TRAC	71300	71300-Local Consultants	-				-		-
	1.3.21	Programme personnel						-				-		-
	1.3.22	District Facilitators -8 (50%)	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	7,373	58,000	27,098	93,500	85,454		271,425

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								2018	2019	2020	2021	2022	
	1.3.23	District Facilitators -Cox's Bazar	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals		4,000	19,925	16,000	10,682	50,607
	1.3.24	Capacity Development and Gender Officer-1 (50%)	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	14,193	20,000	7,392	25,500	48,063	115,148
	1.3.25	Monitoring, Evaluation and MIS Officer -1 (50%)	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	4,031	12,000	3,038	12,500	24,207	55,776
	1.3.26	Knowledge Management and Communication Officer-1 (50%)	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	5,467	9,000	2,938	9,500	9,260	36,165
	1.3.27	Quality Assurance, Technical Assistance and Monitoring support	UNDP-001981	30000	10282-SDC	64300	Staff Mgmt Costs - IP Staff	10,000	54,000			10,000	74,000
	1.3.28	1.3.4 Hiring a National Consultant for Photo Documentation of EALG project activities	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants		3,000				3,000
	1.3.29	1.3.5 Hiring a National Consultant for Article writer for producing content based on achievements of EALG project	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants		2,500			10,000	12,500
	1.3.30	1.3.6 Hiring a National Consultant of a Videographer for producing audio visuals (2 videos) on EALG project	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants		6,000				6,000
	1.3.31	Promote best practices through audio-visuals (IC-National Consultant- Audio-Visual Documentation)	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants				4,792	29,770	34,562
	1.3.32	Provide award to the best performing UZPs through LGD/EALG	UNDP-001981	4000	TRAC	75700	75700-Training, Workshops and Confer					73,122	73,122
	1.3.33	Mobile Telephone and Internet Charges	UNDP-001981	30000	10282-SDC	72400	72400-Comm			1,700			1,700
	1.3.34	Provide training to PA/CA of UZP for opening and operationalizing FB pages by disseminating necessary information	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer				3,060		3,060
	1.3.35	Provide training and other support to young/adolescent girls on making video by using mobile phone and FB for promoting UPs successes	UNDP-001981	30000	10282-SDC	72800	72800-Communications & IT Equipments						-
	1.3.36		LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer						-
	1.3.37	Promote media engagement and fellowship on LGIs issues	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer				6,000		6,000
	1.3.38	Provide technical and financial support to UZP for sharing of Plan and budget with the citizen by multiple channels (FB/ Website, Notice Board, Brochures, etc.)	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer				3,055		3,055
	1.3.39	Issue-based interactions/dialogue among LGIs, Government officials, host community leaders (Cox's Bazar)	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer				1,440		1,440
	1.3.40	Developing and dissemination of communication materials (brief, reports, success stories, etc.)	UNDP-001981	30000	10282-SDC	74200	74200-Audio Visual & Print Prod Costs	5,000	2,000	5,000	12,000	5,000	29,000
		Output-3 Sub-total :						70,486	224,500	74,316	188,123	503,738	1,061,163
		GMS (8%) SDC	UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	5,639	17,960			18,573	42,172
		Output 3 Sub-total (including GMS)						76,125	242,460	74,316	188,123	522,311	1,103,335
													-
Output 4: The ability of Women Upazila Parishads Members to fulfil their role and duties in council work strengthened Baseline: 0% Indicators: Percentage of women vice-chair and councilor trained and active in the Women	1.4.1	Develop a comprehensive guideline for upscaling of WDFs and disseminate to 551 WDFs in UZP and District level	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	2,000					2,000
	1.4.2	Capacity enhancement of WDFs and women leadership through organizing bi-monthly meetings, training and learning visit for their active participation at LGIs	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer		20,000	3,600	5,420		29,020

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and active in the women Development Forums and percentage of men councilors sensitized 2018 Target / Deliverables: 40%	1.4.3	Provide training to UZP Vice Chairs (female) and UP female members on addressing SDGs' targets in planning process at selected UZP level	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer						-	-
	1.4.4	Provide training to UZP Vice Chairs (female) and UP female members on addressing various social issues (VAW, early marriage, dowry, etc.)	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-					30,000	30,000
	1.4.5	Provide gender awareness and analysis training for male councilors/representatives from selected UP & UZP	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	41,060					-	41,060
	1.4.6	Studies and policy papers on women empowerment	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	-					17,000	17,000
	1.4.7	Activation of WDF in selected 16 UZPs	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	10,225					2,000	12,225
	1.4.8	Communication and dissemination of equality and gender development for training and campaign, e.g. poster, fastoon, banner etc.	UNDP-001981	30000	10282-SDC	74200	74200-Audio Visual & Print Prod Costs			1,300		18,075	-	19,375
	1.4.9	Awareness campaign on gender equality and violence against women at UZP level	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	5,000						5,000
	1.4.10		UNDP-001981	30000	10282-SDC	74200	74210-Printing and Publications		3,000					3,000
	1.4.11		LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	6,000	4,000		9,203	31,936		51,139
	1.4.12	Quality Assurance, Technical Assistance, Monitoring & Evaluation and Media Support	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer			66,390		53,130		119,520
	1.4.13	Provide financial and technical support to Cox's Bazar district for promoting entrepreneurship particularly for youth and women (Cox's Bazar)	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer							-
	1.4.14	Six-monthly review meeting/ annual coordination meeting (Cox's Bazar)	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer					655		655
	1.4.15	Six-monthly review meeting/ annual coordination meeting at eight district	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer					9,311		9,311
	1.4.16	Provide training to public representatives, community and WDF members against GBV (Cox's Bazar)	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer							-
		Supporting Women Development Forums (WDF) in organizing regular meetings and other events (Cox's Bazar)	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer					260		260
	1.4.17	Training to elected women representatives of selected UZPs and UPs to improve leadership skills	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	131,690					-	131,690
		Output-4 Sub-total :							195,975	27,000	71,290	96,054	80,936	471,255
	GMS (8%)	UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration		15,678	2,160	23,474	44,769	6,475	92,556	
Output 4 Sub-total (including GMS)								211,653	29,160	94,764	140,823	87,411	563,811	
Component 1 Total :								387,173	531,211	293,428	559,601	1,168,509	2,939,922	
Component 1 Total GMS :								30,974	42,497	23,475	44,769	54,480	196,195	
Component 1 Total (including GMS) :								418,147	573,708	316,903	604,370	1,222,990	3,136,118	

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Component 2 (SDUP)															
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	2.1.1	Organize training for weaker UPs on SC, Open budget and planning at selected UP level (Printing of guideline/materials, Training on Planning and budget (UP Chairs, Sec and members)	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer			51,321			-	51,321	
	2.1.2	Capacity development of UP functionaries (elected representatives, officials & gram police) through training and learning visits	LGD - 8059	4000	TRAC	75700	75700-Training, Workshops and Confer		48,520					48,520	
	2.1.3		LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer		10,000	1,500	9,200			20,700	
	2.1.4	Learning visit potentially to Betagi UPs	UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer							-	
	2.1.5	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	148,135		12,429		123		-	160,687
	2.1.6		LGD - 8059	4000	TRAC	75700	75700-Training, Workshops and Confer							-	
	2.1.7	Promote citizen awareness on roles and functions of UPs (develop materials and community meeting)	UNDP-001981	30000	00095-DANIDA	74200	74210-Printing and Publications								-
	2.1.8	IEC Materials Printing (fact sheet on role and responsibilities of UP, SC, Ward Shava, Open Budget session, etc.)	UNDP-001981	30000	00095-DANIDA	74200	74200-Audio Visual & Print Prod Costs	3,000	2,000					-	5,000
	2.1.9	Meeting for citizen awareness at community/ education instns.	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer							-	-
	2.1.10	Support Union Parishad in publishing Plan Book/Annual Report etc.	LGD - 8059	30000	00095-DANIDA	74200	74210-Printing and Publications	-	59,752	28,100				-	87,852
	2.1.11	Piloting and testing of the public financial management software in few UPs	UNDP-001981	30000	00095-DANIDA	71300	71300-Local Consultants							-	-
	2.1.12	Inception workshop on EALG at National level	UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	4,200						-	4,200
	2.1.13		LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	13,500							13,500
	2.1.14	Facilitate to activate SC meetings in UPs to formulate the current needs into their annual planning process	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer			104,570					104,570
	2.1.15	SDG stock taking and financial gap analysis at UP and UZP level	UNDP-001981	30000	00095-DANIDA	71300	71300-Local Consultants								-
			LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer								-
	2.1.16	Developing database for mapping potential beneficiaries for different GO-NGO services (safety net programs) at Cox's Bazar	UNDP-001981	30000	00095-DANIDA	72100	72100-Contractual Services-Companies								-
	2.1.17	Installation of SDG information board at UP levels in Cox's Bazar	UNDP-001981	30000	00095-DANIDA	72400	72445-Communications								-
	2.1.18	Inception workshop on EALG at District level (8 Districts)	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	13,328						-	13,328
	2.1.19	Organize orientation workshop on Anti Corruption Act at selected Upazla level with UP and UZP functionaries	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer							-	-
2.1.20	Periodical coordination meeting with field staff of line agencies at UP level	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	7,496	15,000						22,496	

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	2.1.21	Development of MIS software for monitoring of UP & UZP activities	UNDP-001981	30000	00095-DANIDA	72100	72100-Contractual Services-Companies		5,000				5,000
	2.1.22	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	36,000					36,000
	2.1.23	Awareness of UP representatives on Right to Information and transparency	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	10,000					10,000
	2.1.24	Workshop/ meeting with UP functionaries, CSO representatives and community to explore way forward for improved community participation at district level	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer						-
	2.1.25	Capacity Strenthening Assistance/Developing Web based MIS	UNDP-001981	30000	00095-DANIDA	71300	71300-Local Consultants			18,946	9,220		28,166
	2.1.26	Capacity Strenthening Assistance/Developing Web based MIS/installing revelent software	UNDP-001981	4000	TRAC	72100	72100-Contractual Services-Companies						-
	2.1.27	Quality Assurance, Technical Assistance and Monitoring support	UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	20,000	15,230				35,230
		Awareness campaign/training on gender equality and violence against women/Early Marriage/Dowry (18 UZP)	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer				10,994		
	2.1.28	Audit	UNDP-001981	30000	00095-DANIDA	74100	74110-Audit Fees	1,000	1,000				2,000
		Programme personnel	UNDP-001981										-
	2.1.29	District Facilitators - 8 (50%)	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	32,334	75,300	122,734	80,000		310,368
	2.1.30	Capacity Development and Gender Officer- 1 (50%)	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	14,193	20,000	36,087	25,500		95,780
	2.1.31	Monitoring, Evaluation and MIS Officer- 1 (50%)	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	4,031	12,000	14,832	12,500		43,363
	2.1.32	Knowledge Management and Communication Officer-1 (50%)	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	5,467	9,000	14,341	9,500		38,308
	2.1.33	Security	UNDP-001981	30000	00095-DANIDA	77300	77385-Contribution to Security	6,496	100		7,000		13,596
	2.1.34	UN Clinic	UNDP-001981	30000	00095-DANIDA	63300	63360-Medical Exams (incl Pre-empl)	3,045					3,045
	2.1.35	Communication, Media, Visibility	UNDP-001981	30000	00095-DANIDA	72400	72445-Communications		2,720				2,720
	2.1.36	Non-Recurent Payroll - NP Stf	UNDP-001981	30000	00095-DANIDA	63100	Non-Recurent Payroll - NP Stf		2,000				2,000
	2.1.37	Contributions	UNDP-001981	30000	00095-DANIDA	74300	Contributions		6,010				6,010
	2.1.38	Medical Exams (incl Pre-empl)	UNDP-001981	30000	00095-DANIDA	63300	63360-Medical Exams (incl Pre-empl)		100				100
	2.1.39	Mobile Telephone and Internet Charges	UNDP-001981	30000	00095-DANIDA	72400	72400-Comm			15,000	2,000		17,000
	2.1.40	Provide technical and financial assistance to public hearing session of selected UPs	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer				18,085		18,085
	2.1.41	Piloting and testing of the public financial management software in few UPs	LGD - 8059	4000	TRAC	75700	75700-Training, Workshops and Confer						-

EXPECTED OUTPUTS Components or major interim Results of the project ; To be shown as Activities in Atlas	Activity #	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	Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Planned Budget (5 Years)					Total Amount (USD)
								2018	2019	2020	2021	2022	
	2.1.42	Provide award to the best performing UPs	UNDP-001981	4000	TRAC	75700	75700-Training, Workshops and Confer						-
	2.1.43	Provide technical and financial support to UPs tax assessment process for increasing revenue (8 Union in 8 District)	LGD - 8059	4000	TRAC	75700	75700-Training, Workshops and Confer				12,170		12,170
	2.1.44	Support to selected Ups for publication of their annual reports	LGD - 8059	30000	00095-DANIDA	74200	74210-Printing and Public	29,250					29,250
		Output-1 Sub-total :						351,475	388,302	315,290	196,292	-	1,251,359
		GMS (8%)	UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	28,118	27,065			-	55,183
							Output 1 Sub-total (including GMS)	379,593	415,367	315,290	196,292	-	1,306,542
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	2.2.1	Training on resilience and climate change adaptation plan at selected UP level (Consultant for developing training manual and material, Printing of training manual and material, Training for 15 UPs in each district)	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer						-
	2.2.2	Creating awareness on climate resilience and support climate adoptive measures for vulnerable selected Ups	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer		15,500			-	15,500

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								2018	2019	2020	2021	2022		
During the project period Target: 10% UPs	2.2.3	Support to develop five-year plan addressing SDGs	LGD - 8059	30000	00095-DANIDA	74200	74200-Audio Visual & Print Prod Costs	-		31,222		-	31,222	
	2.2.4	Organize six monthly review meeting with UPs at UZP level	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	17,791		10,600	9,125		37,516	
	2.2.5	Developing and dissemination of communication materials (brief, reports, success stories, photography, video, etc.)	UNDP-001981	30000	00095-DANIDA	74200	74200-Audio Visual & Print Prod Costs			5,000			5,000	
	2.2.6	Support Union Parishad in publishing climate resilient multi-year Plan in 40 Unions.	LGD - 8059	30000	00095-DANIDA	74200	74210-Printing and Publications				60,060		60,060	
	2.2.7	Quality Assurance, Technical Assistance, Monitoring & Evaluation and Media Support	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer			8,126			8,126	
	2.2.8	Exposure visits (National and international)	UNDP-001981	30000	00095-DANIDA	71600	Travel	-					-	-
	Output-2 Sub-total :								17,791	15,500	54,948	69,185	-	157,424
	GMS (8%)		UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	1,424	1,240				-	2,664
Output 2 Sub-total (including GMS)								19,215	16,740	54,948	69,185	-	160,088	
Output 3: Poor and marginalized citizens, including women, are empowered to make decisions on local development and political participation Baseline: No data available Indicators: % of budget allocation by UPs earmarked for women responsive development initiatives Target: 15% UPs	2.3.1	Training on inclusion of SDGs' issues in their planning process for all women elected representatives of UPs (240 UPs) at Upazila Level	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer						-	-
	2.3.2	Provide technical assistance to hold Ward Shava and open budget for selected UPs (252*9 Ward of UPs)	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer		132,800				132,800	
	2.3.3	Training on equity and gender discrimination for UP Councilors (13 each from 240 UPs at UP levels)	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer						-	-
	2.3.4	Communication and dissemination of equality and gender development for training and campaign at UP level	LGD - 8059	30000	00095-DANIDA	74200	74200-Audio Visual & Print Prod Costs							-
	2.3.5		UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	5,000					5,000	
	2.3.6	Awareness campaign on gender equality and violence against women at UZP level	UNDP-001981	30000	00095-DANIDA	74200	74210-Printing and Publications		4,000				4,000	
	2.3.7		LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	1,500	4,000				5,500	
	2.3.8	Training for UP women Councillor on gender responsive UP planning & budgeting	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	-					-	-
	2.3.9	Communication, Media, Visibility	UNDP-001981	30000	00095-DANIDA	72400	72445-Communications	10,500	5,000				-	15,500
	2.3.10	Install bill board on SDGs at 240 Ups	LGD - 8059	30000	00095-DANIDA	72400	72445-Communications	231,325					231,325	
	Output-2 Sub-total :								248,325	145,800	-	-	-	394,125
GMS (8%)		UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	19,866	11,664				-	31,530	
Output 3 Sub-total (including GMS)								268,191	157,464	-	-	-	425,655	

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								2018	2019	2020	2021	2022	
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 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 Target: 1 Meeting	2.4.1	Baseline Survey/ Study	UNDP-001981	30000	00095-DANIDA	72100	Contractual Services-Companies	33,000				-	33,000
	2.4.2	Provide orientation on RTI and proactive disclosure to UP and UZP functionaries	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer						-
			UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer		13,594				13,594
	2.4.3	Organize orientation workshop on Anti-corruption Act with UPs and UZP functionaries	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer		20,000				20,000
	2.4.4	Midterm Evaluation	UNDP-001981	30000	00095-DANIDA	72100	Contractual Services-Companies	-			75,000	-	75,000
	2.4.5	Midterm Evaluation	UNDP-001981	4000	TRAC	71300	71300-Local Consultants						-
	2.4.6	Final Evaluation	UNDP-001981	30000	00095-DANIDA	71300	71300-Local Consultants	-					-
	2.4.7	Workshop on Studies Report	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer						-
	2.4.8		UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer						-
	2.4.9	Communication and Dissemination (Electronic Media)	UNDP-001981	30000	00095-DANIDA	71300	71300-Local Consultants	-		4,900		-	4,900
	2.4.10	Citizen Perception Survey (UZPs & UPs)	UNDP-001981	30000	00095-DANIDA	72100	Contractual Services-Companies	-				-	-
	2.4.11	Inter-Ministerial Meeting	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer						-
	2.4.12	M & E, Project team field visit	UNDP-001981	30000	00095-DANIDA	72400	72445-Common Services-Communications	3,000				-	3,000
	2.4.13	Provide research grant to relevant institutions to conduct studies on LGI issues	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	50,000					50,000
		Output-4 Sub-total :							86,000	33,594	4,900	75,000	-
	GMS (8%)	UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	6,880	2,688	26,201	26,265	-	62,034	
Sub-total (Output 4)								92,880	36,282	31,101	101,265	-	261,528
Component 2 Total :								703,591	583,196	375,138	340,477	-	2,002,402
Component 2 Total GMS :								56,288	42,657	26,201	26,265	-	151,411
Component 2 Total (including GMS) :								759,879	625,853	401,339	366,742	-	2,153,813
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 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	3.1.1	Exploring potentials and challenges of integration of the UP, UZP and ZP Planning process	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants			12,736		10,000	22,736
		Workshop on Studies Report	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer				3,000		3,000
		Workshop on Studies Report	UNDP-001981	4000	TRAC	75700	75700-Training, Workshops and Confer						
	3.1.2	Study to examine scopes and areas for fiscal decentralization for LGIs	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants		5,000	10,000		10,000	25,000
	3.1.3	Develop policy brief on local resources mobilization	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants		5,000	9,434		10,000	24,434
3.1.4	Organize workshop on integrated planning system of UP, UZP and ZP at selected districts	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer						-	-



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								2018	2019	2020	2021	2022	
	3.1.5	Strengthening Financial Management of the Project	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants		24,000				24,000
	3.1.6	Hiring National Expert for advisory services on different issues of SDG/LGI etc.	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants						-
	3.1.7	Conduct study on division of responsibilities among LGIs	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants				8,000		8,000
		Conduct study on exploring potentials and challenges of integration of the UP, UZP, and ZP planning process	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants				10,800		
	3.1.8	Develop policy paper on horizontal coordination and oversight functions of UZP Committees	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants						-
	3.1.9	Research on effective coordination of service delivery among the transferred departments and way of strengthening	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants						-
		Quality Assurance, Technical Assistance, Monitoring & Evaluation and Media Support	UNDP-001981	30000	10282-SDC	64300	Staff Mgmt Costs - IP Staff				40,000		40,000
		Quality Assurance, Technical Assistance, Monitoring & Evaluation and Media Support	UNDP-001981	30000	10282-SDC	74500	Miscellaneous Expenses				15,000		15,000
	3.1.10	Support to Policy Advisory Group (PAG) Meeting	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer		500	1,000		500	2,000
		Output-1 Sub-total :						-	34,500	33,170	76,800	30,500	174,970
		GMS (8%) SDC	UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	-	2,760			2,440	5,200
		Output 1 Sub-total (including GMS)						-	37,260	33,170	76,800	32,940	180,170
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 UPs/Planning meeting of UZPs especially youth and CSOs	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	9,141	-		-	-	9,141
	3.2.2	Provide research grants to the relevant institutions (NILG, IBS, BARD & CGS) for encouraging young researchers to conduct researches on LGIs	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer		39,641				39,641
	3.2.3		LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer				11,000	10,000	21,000
	3.2.4		LGD - 8059	4000	TRAC	75700	75700-Training, Workshops and Confer						-
	3.2.5	Consultation and sharing workshops/sessions on research findings and recommendations on LGIs	UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer		24,000				24,000
	3.2.6	Organize workshop/Saminer on reforms and uniform legal framework for LGIs	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer						-
	3.2.7		LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer						-
	3.2.8	Conduct study on challenges of female members' participation and engagement in the activities of UP/UZP/ZP	UNDP-001981	30000	00095-DANIDA	71300	71300-Local Consultants	-		9,015		-	9,015
	3.2.9	Quality Assurance, Technical Assistance, Monitoring & Evaluation and Media Support	UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer				4,842		4,842
	3.2.10	Workshop on Dialogues with the government and political parties on issue of female's participation in the political process.	UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	-				-	-
	3.2.11		LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	-	1,000				1,000
	3.2.12	Support LGD for review and issuing of WDF guideline and printing	UNDP-001981	30000	10282-SDC	74200	74210-Printing and Publications				1,769		1,769

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								2018	2019	2020	2021	2022		
	3.2.13	Development of communication material and dissemination	LGD - 8059	30000	00095-DANIDA	74200	74200-Audio Visual & Print Prod Costs							-
		Output-2 Sub-total :						9,141	64,641	13,857	12,769	10,000	110,408	
		GMS (8%) DANIDA	UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	732	5,172			-	5,904	
							Output 2 Sub-total (including GMS)	9,873	69,813	13,857	12,769	10,000	116,312	
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 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		13,000			-	-	13,000
	3.3.2	Organize workshop on roles and responsibilities of line agency committees and UP/UZP standing committees	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer					-	-	-
	3.3.3	Conduct study on identifying policy recommendations and developing strategies for implementation and advocacy for rural LGIs in Bangladesh	UNDP-001981	30000	00095-DANIDA	71300	71300-Local Consultants		9,400					9,400
	3.3.4	Provide support to LGD for inter-ministerial coordination	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer							-
	3.3.5		UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer					10,000		10,000
	3.3.6	Training on inclusion of SDGs issues in their planning process for all women elected respectives of UP level/Organize awareness campaign on women rights and rights of vulnerable people/Organize social audit by engaging CSOs at UP level/SDG Localization Survey	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer							-
	3.3.7	Review policy recommendations on LGIs and advocacy for policy reforms and implementation.	UNDP-001981	30000	00095-DANIDA	71300	71300-Local Consultants	7,665						7,665
			Output-3 Sub-total :						7,665	22,400	-	-	10,000	40,065
		GMS (8%)	UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	614	1,792	5,136	7,166	-	14,708	
							Output 3 Sub-total (including GMS)	8,279	24,192	5,136	7,166	10,000	54,773	
							Component 3 Total :	16,806	121,541	47,027	89,569	50,500	325,443	
							Component 3 Total GMS :	1,346	9,724	5,136	7,166	2,440	25,812	
							Component 3 Total (including GMS) :	18,152	131,265	52,163	96,735	52,940	351,255	
Component 4 : Project Management														
Output . Efficient Project Management	4.1. Project Management Staff													
	4.01	Project Coordinator	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	15,729	39,000	40,094	38,500			133,323
	4.02		UNDP-001981	4000	TRAC	71400	71405-Service Contracts-Individuals						36,884	36,884
	4.03		UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	15,729	39,000	8,212	38,500	26,349		127,790
	4.04		UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	534	-	49,674	525			50,733
	4.05		UNDP-001981	4000	TRAC	71400	71405-Service Contracts-Individuals						85,296	85,296
	4.06		UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	36,578	39,000		5,300			80,878
4.07	UNDP-001981		30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	5,467	9,000	14,341	11,329			40,137	
		Finance and Admin Officer												

EXPECTED OUTPUTS		PLANNED ACTIVITIES					Planned Budget (5 Years)					Total Amount (USD)	
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	4.08	Finance and Admin Staff	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	5,467	9,000	2,937	19,000	12,104	48,508
	4.09	Finance and Admin Associate	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals			2,102	9,500		11,602
	4.10		UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals				9,500	18,519	28,019
	4.11	Project Assistant / Secretary (2)	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	7,088	16,000	19,544	18,000		60,632
	4.12		UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	7,088	16,000	4,003	13,000	15,732	55,823
	4.13	Strengthening Financial Management of the Project	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants						-
	4.14	Finance Support Expert	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants			2,600			2,600
	4.15	Driver	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	7,986	25,500	27,780	22,500		83,766
	4.16		UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	7,986	18,000	5,690	22,500	37,936	92,112
	4.17	Contrib.To CO Common Security	UNDP-001981	30000	00095-DANIDA	74300	Contributions			6,000	18,843		24,843
	4.18	UN Clinic	UNDP-001981	30000	00095-DANIDA	63300	63360-Medical Exams (incl Pre-empl)			5,930			5,930
	4.19	Non-Recurrent Payroll - NP Stf	UNDP-001981	4000	TRAC	63130	Contrib Dispensary Cost-NP Stf				3,481		3,481
	1.20	Out sourcing Driver	UNDP-001981	30000	00095-DANIDA	72100	72100-Contractual Services-Companies						-
			UNDP-001981	30000	10282-SDC	72100	72100-Contractual Services-Companies	15,000	19,427	48,120	55,000	20,000	157,547
	Output-4 Sub-total :							124,652	229,927	237,027	285,478	252,820	1,129,904
		GMS (8%) (SDC)	UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	7,028	11,235			4,676	22,939
		GMS (8%) (DANIDA)	UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	2,945	7,160			-	10,105
			Output 4.1 Sub-total (including GMS)					134,625	248,322	237,027	285,478	257,496	1,162,948
Office Management and Maintenance													
	4.21	Office Rent	LGD - 8059	4000	00095-DANIDA	73100	73100-Rental & Maintenance-Premises				2,652	13,500	16,152
	4.22		UNDP-001981	30000	10282-SDC	73100	73100-Rental & Maintenance-Premises			15,650	14,000	1,567	31,217
	4.23		UNDP-001981	30000	00095-DANIDA	73100	73100-Rental & Maintenance-Premises			650	2,705		3,355
	4.24		LGD - 8059	30000	10282-SDC	73100	73100-Rental & Maintenance-Premises						-
	4.25		LGD - 8059	30000	00095-DANIDA	73100	73100-Rental & Maintenance-Premises	7,000	8,500				15,500
	4.26	Equipment and Logistics	UNDP-001981	30000	10282-SDC	72800	72800-Communications & IT Equipments			5,000	2,500	4,500	12,000
	4.27		UNDP-001981	30000	00095-DANIDA	72800	72800-Communications & IT Equipments	6,000	6,500	7,723			20,223
	4.28		UNDP-001981	4000	TRAC	72800	72800-Communications & IT Equipments	1,337			12,840		14,177
	4.29		UNDP-001981	30000	00095-DANIDA	72200	Machinery and Equipment	6,000	3,000	5,000			14,000

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EXPECTED OUTPUTS		PLANNED ACTIVITIES					Planned Budget (5 Years)					Total Amount (USD)		
Components or major interim Results of the project ; To be shown as Activities in Atlas	Activity #	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	2018	2019	2020	2021		2022	
	4.30		UNDP-001981	4000	TRAC	72200	Machinery and Equipment						-	
	4.31	Operation, Maintenance of Vehicle	LGD - 8059	30000	10282-SDC	72300	72311-Fuel, petroleum and other oils	14,000	7,500	10,000	12,000	12,333	55,833	
	4.32		LGD - 8059	30000	00095-DANIDA	72300	72311-Fuel, petroleum and other oils	2,500		5,488	13,286		21,274	
	4.33	Operation Maintenance, Office Equipment, Utilities, Phone Bill, Internet , Electricity, Cleaning, Renovation, etc.	LGD - 8059	30000	00095-DANIDA	72400	Communic & Audio Visual Equip	3,500	2,000	5,000	2,376		12,876	
	4.34		UNDP-001981	30000	00095-DANIDA	72400	Communic & Audio Visual Equip		1,000	1,400	472		2,872	
			LGD - 8059	30000	10282-SDC	72400	Communic & Audio Visual Equip				2,500		2,500	
	4.35		UNDP-001981	30000	10282-SDC	72400	Communic & Audio Visual Equip		5,000	5,000	2,500	8,000	20,500	
	4.36		UNDP-001981	30000	00095-DANIDA	73400	73406-Maintenance of Equipment		2,520	10,000			12,520	
	4.37		UNDP-001981	30000	10282-SDC	73400	73406-Maintenance of Equipment	2,500	10,500	2,000	2,000	10,000	27,000	
	4.38		LGD - 8059	30000	00095-DANIDA	73400	73406-Maintenance of Equipment	2,700	7,000	6,000	4,462		20,162	
			LGD - 8059	30000	10282-SDC	73400	73406-Maintenance of Equipment				2,500		2,500	
	4.39		UNDP-001981	30000	10282-SDC	72500	72505-Stationery & other Office Supp	1,500	3,000	3,000	2,500	3,000	13,000	
	4.40		LGD - 8059	30000	00095-DANIDA	72500	72505-Stationery & other Office Supp	2,400	1,000	4,000	1,839		9,239	
	4.41		UNDP-001981	30000	10282-SDC	73100	73100-Rental & Maintenance-Premises	17,947	10,585				28,532	
	4.42		LGD - 8059	30000	00095-DANIDA	73100	73100-Rental & Maintenance-Premises	3,000					3,000	
	4.43		Editing Consultant / Reporting support	UNDP-001981	30000	00095-DANIDA	71300	71300-Local Consultants						-
	4.44		Miscellaneous	LGD - 8059	30000	00095-DANIDA	74500	74000-Miscellaneous Operating Expens	300	1,000	150	103		1,553
	4.45	Annual Report	LGD - 8059	30000	00095-DANIDA	74200	74210-Printing and Publications						-	
	4.46	Coordination, PSC, PB, Staff orientation Meeting and others	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	500	1,000	1,500	2,169		5,169	
	4.47		UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	9,000	3,000	18,900	1,145	19,846	51,891	
	4.48		UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer				34,574	10,000	44,574	
	4.49	Coordination (with internal and other LGD projects), PSC, PB, Staff orientation Meeting, Communication Meeting, Gender Equality Meeting, M&E Meeting and others	UNDP-001981	4000	TRAC	75700	75700-Training, Workshops and Confer				21,214		21,214	
	4.50	Annual planning workshop	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	14,000	20,000		20,000		54,000	
			UNDP-001981	30000	10282-SDC	74200	74210-Printing and Publications				7,000		7,000	
	4.51		UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer			12,380			12,380	
	4.52	Stakeholders and planning meetitng	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	200	2,000			1,000	3,200	

Manual

EXPECTED OUTPUTS Components or major interim Results of the project ; To be shown as Activities in Atlas	Activity #	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	Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Planned Budget (5 Years)					Total Amount (USD)
								2018	2019	2020	2021	2022	
	4.53	Audit	UNDP-001981	30000	00095-DANIDA	74100	74110-Audit Fees			1,000	1,000		2,000
	4.54	Travel Local	UNDP-001981	30000	00095-DANIDA	71600	71610-Travel Tickets-Local	13,333		23,000	158		36,491
	4.55		LGD - 8059	30000	00095-DANIDA	71600	71610-Travel Tickets-Local	200	500	7,000	2,755		10,455
			UNDP-001981	4000	TRAC	71600	71610-Travel Tickets-Local				1,452		1,452
	4.56		UNDP-001981	30000	10282-SDC	71600	71610-Travel Tickets-Local	6,666	531	10,000	20,000	12,000	49,197
	4.57	Distribution of preventive materials, hand washing facilities and support to raising awareness for COVID 19 response	LGD - 8059	30000	00095-DANIDA					33,071			33,071
	4.58	Distribution of preventive materials, hand washing facilities and support to raising awareness for COVID 19 response	UNDP-001981	30000	00095-DANIDA					51,770			51,770
	4.59	Distribution of preventive materials, hand washing facilities and support to raising awareness for COVID 19 response	LGD - 8059	30000	10282-SDC					18,411			18,411
	4.60	Distribution of preventive materials, hand washing facilities and support to raising awareness for COVID 19 response	UNDP-001981	30000	10282-SDC					63,905			63,905
	4.61	Distribution of preventive materials, hand washing facilities and support to raising awareness for COVID 19 response	LGD - 8059	4000	TRAC I					62,836			62,836
	4.62	Distribution of preventive materials, hand washing facilities and support to raising awareness for COVID 19 response	UNDP-001981	4000	TRAC I					41,953			41,953
	4.63	Distribution of preventive materials, hand washing facilities and support to raising awareness for COVID 19 response	UNDP-001981	4010	TRAC II					250,000			250,000
		Output-4 Sub-total :						114,583	96,136	681,787	192,702	95,746	1,180,954
		GMS (8% of SDC)	UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	4,546	4,730	16,531	23,590	4,394.96	53,792
		GMS (8% of DANIDA)	UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	4,515	2,962	32,559	10,839	1,588	52,463
		Total					Output 4.2 Sub-total (including GMS	123,644	103,828	730,877	227,131	101,728	1,287,208
							Component 4 Total :	239,235	326,063	918,814	478,180	348,566	2,310,858
							Component 4 Total GMS :	19,034	26,087	49,090	34,429	10,659	139,299
							Component 4 Total (including GMS) :	258,269	352,150	967,904	512,609	359,224	2,450,156
							Total Project Management Cost :	258,269	352,150	967,904	512,609	359,224	2,450,156
							Total Project Cost TRAC :	1,337	48,520	104,789	60,000	535,354	750,000
							Total Project Management Cost TRAC :	1,337	-	-	38,987	122,180	162,504
							Total Project Management Cost SDC :	156,235	215,508	221,059	308,464	202,111	1,103,377
							Total Project Management Cost DANIDA :	100,697	136,642	392,056	165,158	34,934	829,487
							Total Project Management Cost (TRAC+SDC+DANIDA) :	258,269	352,150	613,115	512,609	359,224	2,095,367
							Grand Total (US\$) (Component 1+2+3+4)=	1,454,446	1,682,976	1,738,308	1,580,456	1,635,154	8,091,339

Manual

EXPECTED OUTPUTS Components or major interim Results of the project ; To be shown as Activities in Atlas	Activity #	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	Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Planned Budget (5 Years)					Total Amount (USD)
								2018	2019	2020	2021	2022	
Component 1: Total Budget by Output (SDC-10282)		Component-1	2018	2019	2020	2021	2022	Grand Total					
	Output-1		85,712	254,711	58,111	116,851	546,335	1,061,720					
	Output-1 GMS (8%)		6,857	20,377	-	-	27,232	54,466					
	Output-2		35,000	25,000	89,711	158,573	37,500	345,784					
	Output-2 GMS (8%)		2,800	2,000	-	-	2,200	7,000					
	Output-3		70,486	224,500	74,316	188,123	503,738	1,061,163					
	Output-3 GMS (8%)		5,639	17,960	-	-	18,573	42,172					
	Output-4		195,975	27,000	71,290	96,054	80,936	471,255					
	Output-4 GMS (8%)		15,678	2,160	23,475	44,769	6,475	92,557					
	Component-1 Total :		418,147	573,708	316,903	604,370	1,222,990	3,136,118					
Component 2: Total Budget by Output (DANIDA-00095)		Component-2											
	Output-1		351,475	388,302	315,290	196,292	-	1,251,359					
	Output-1 GMS (8%)		28,118	27,065	-	-	-	55,183					
	Output-2		17,791	15,500	54,948	69,185	-	157,424					
	Output-2 GMS (8%)		1,424	1,240	-	-	-	2,664					
	Output-3		248,325	145,800	-	-	-	394,125					
	Output-3 GMS (8%)		19,866	11,664	-	-	-	31,530					
	Output-4		86,000	33,594	4,900	75,000	-	199,494					
	Output-4 GMS (8%)		6,880	2,688	26,201	26,265	-	62,034					
	Component-2 Total :		759,879	625,853	401,339	366,742	-	2,153,813					

Total Resources USD (in Million)			
Total Resources Allocated			8
	UNDP TRAC:		1
	SDC:		4
	DANIDA:		3
	GoB:		-
	In-kind:		-
Unfunded			


DONOR CONTRIBUTION			
	CHF	DKK	TOTAL US\$
UNDP - TRAC	-	-	1,000,000
SDC	3,960,000	-	3,900,000
DANIDA	-	20,000,000	3,084,580
GOB	-	-	-
Unfunded	-	-	-
TOTAL US\$ =			7,984,580


Manual

EXPECTED OUTPUTS Components or major interim Results of the project ; To be shown as Activities in Atlas	Activity #	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	Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Planned Budget (5 Years)					Total Amount (USD)
								2018	2019	2020	2021	2022	
Component 3: Total Budget by Output (SDC+DANIDA)								USD					
		Output-1	-	34,500	33,170	76,800	30,500	174,970					3,073,989
		Output-1 GMS (8%)	-	2,760	-	-	2,440	5,200					
		Output-2	9,141	64,641	13,857	12,769	10,000	110,408					3,288,800
		Output-2 GMS (8%)	732	5,172	-	-	-	5,904					
		Output-3	7,665	22,400	-	-	10,000	40,065					73,989
		Output-3 GMS (8%)	614	1,792	5,136	7,166	-	14,708					288,800
		Component-3 Total :	18,152	131,265	52,163	96,735	52,940	351,255					362,789
Component 4: Total Budget by Output (SDC+DANIDA+TRAC)													
		1. Project Management Staff	124,652	229,927	237,027	285,478	252,820	1,129,904					280,000
		GMS (8%)	9,973	18,395	-	-	4,676	33,044					82,789
		2. Office Management and Maintenance	114,583	96,136	681,787	192,702	95,746	1,180,954					
		GMS (8%)	9,061	7,692	49,090	34,429	5,983	106,255					
		Component-4 Total :	258,269	352,150	967,904	512,609	359,224	2,450,156					
Grand Total (Component 1 + 2 + 3 + 4) =			1,454,446	1,682,976	1,738,308	1,580,456	1,635,154	8,091,339					


SDC Contribution as per agreement: CHF 3960000 =	3,073,989
1 CHF = 1.04 USD (dated: 17/Jan/18)	
DANIDA Contribution DKK 20000000 =	3,288,800
1 DKK = 0.16 USD (dated: 17/Jan/18)	
Exchange Gain from SDC (3073989-3000000) =	73,989
Exchange Gain from DANIDA (32888800-3000000) =	288,800
Total Gain =	362,789
Total Unfunded (estimated) =	280,000
Total Budget increased due to exchange gain =	82,789

Total Budget by Fund & Donors	DONORS:	2018	2019	2020	2021	2022	Amount (USD)
		TRAC I	1,337	48,520	104,789	60,000	535,354
TRAC II			239,466			239,466	
SDC	574,382	848,659	474,884	1,019,569	1,099,800	4,017,294	
DANIDA	878,727	785,797	919,169	500,887	-	3,084,580	
Total Programmable Budget (USS)	1,454,446	1,682,976	1,738,308	1,580,456	1,635,154	8,091,339	
Total by Implementing Agency	Implementing Agency						
	UNDP DCOS :	475,589	797,986	1,206,030	1,132,118	937,151	4,548,874
	NIM DP :						-
	NIM : LGD - 8059	978,857	884,990	532,278	345,738	698,003	3,439,866
	NIM : UTTARAN - 012880				97,200		97,200
	NIM : ACLAB - 012545				5,400		5,400
	Total Project Budget: (USS)	1,454,446	1,682,976	1,738,308	1,580,456	1,635,154	8,091,339


 Md. Shariful Hoque
 Project Coordinator
 Date
24-Nov-2021


 Ashekur Rahman
 Assistant Resident Representative
 Governance Portfolio, UNDP
 Date
25-Nov-2021


 Mustakim Billah Faruqi
 National Project Director
 Date
24-Nov-2021


 Van Nguyen
 Deputy Resident Representative
 Date
27-Nov-2021

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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Admin and Finance Officer

UNDP Bangladesh

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<p>Ashekur Rahman ashekur.rahman@undp.org Assistant Resident Representative UNDP Headquarters Security Level: Email, Account Authentication (None)</p> <p>Electronic Record and Signature Disclosure: Not Offered via DocuSign</p>	 <p>Signature Adoption: Pre-selected Style Using IP Address: 203.202.246.146</p>	<p>Sent: 11/25/2021 12:43:43 AM Viewed: 11/25/2021 2:57:16 AM Signed: 11/25/2021 2:58:19 AM</p>
<p>Md Maharaj Hossain maharaj.hossain@undp.org Programme Associate UNDP Bangladesh Security Level: Email, Account Authentication (None)</p> <p>Electronic Record and Signature Disclosure: Not Offered via DocuSign</p>	 <p>Signature Adoption: Uploaded Signature Image Using IP Address: 203.202.246.146</p>	<p>Sent: 11/25/2021 2:58:24 AM Viewed: 11/27/2021 7:09:22 PM Signed: 11/27/2021 7:09:58 PM</p>
<p>Sarder M Asaduzzaman sarder.asaduzzaman@undp.org Head of PMPSU UNDP Headquarters Security Level: Email, Account Authentication (None)</p> <p>Electronic Record and Signature Disclosure: Not Offered via DocuSign</p>	 <p>Signature Adoption: Uploaded Signature Image Using IP Address: 182.160.107.45</p>	<p>Sent: 11/27/2021 7:10:02 PM Viewed: 11/27/2021 7:48:17 PM Signed: 11/27/2021 7:48:47 PM</p>
<p>Van Nguyen nguyen.thi.ngoc.van@undp.org Deputy Resident Representative UNDP Headquarters Security Level: Email, Account Authentication (None)</p> <p>Electronic Record and Signature Disclosure: Not Offered via DocuSign</p>	 <p>Signature Adoption: Uploaded Signature Image Using IP Address: 182.160.107.45</p>	<p>Sent: 11/27/2021 7:48:52 PM Viewed: 11/27/2021 10:31:17 PM Signed: 11/27/2021 10:31:46 PM</p>
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Witness Events	Signature	Timestamp
Notary Events	Signature	Timestamp
Envelope Summary Events	Status	Timestamps
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To contact us by email send messages to: olivier.simah@undp.org

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