

Annex-01

Project ID: 00105480	Annual Work Plan (AWP) for 2021 (Version I)
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.

EXPECTED OUTPUTS	Activity #	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Total Amount in (USD)
			Q1	Q2	Q3	Q4						
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 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	x				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			LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	30,388
	1.1.3	Support LGD in reviewing and circulation of UZDCC guideline	x				LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
	1.1.4	Hire consultant to conduct action research for designing and implementation of guideline on achieving SDG's target by UZPs and UPs	x	x			UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	15,566
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			UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	8,500
	1.1.6	Provide support to pilot and disseminate 3 transferred department monitoring/ oversight tools in 4 Upazilas		x			LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	1,179
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				UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	4,717
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		x			LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	-
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	25,000

25.01.2021

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 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		x		x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	1,905
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			LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	5,307
	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				LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	12,000
	1.1.13	Capacity development of UZP and UP functionaries on Roles and Responsibilities of UZPs and UPs (Cox's Bazar)		x			LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	693
	1.1.14	Support Upazila Parishads and Union Parishads in developing, managing and oversight of schemes (Cox's Bazar)		x			LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	1,370
	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				UNDP-001981	30000	10282-SDC	72100	72100-Contractual Services-Companies	30,000
	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	964
	1.1.17	Facilitated to activate ward shava for addressing current needs of the host communities (Cox's Bazar)		x		x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	5,994
	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)			x		LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	2,487
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	14,434
	1.1.20	Quality Assurance, Technical Assistance, MIS, Monitoring, Evaluation and Media Support	x	x	x	x	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	10,000
	Output-1.1 Sub-total :											
												170,504
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	25,000
	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	558
	1.2.4	Capacity building of few UPs on Financial Management/ Budget preparation		x	x		LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	30,000
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	558
	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	47,200

EXPECTED OUTPUTS	Activity #	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Total Amount in (USD)
			Q1	Q2	Q3	Q4						
	1.2.7	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)		x			LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	790
	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	6,958
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			LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	7,075
	1.2.10	Quality Assurance, Technical Assistance and Monitoring support	x	x	x	x	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	8,000
	Output-1. 2 Sub-total :											
												126,139
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	1,787
	1.3.3	Issue-based interactions/dialogue among LGIs, Government officials, host community leaders (Cox's Bazar)		x			LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	1,500
	1.3.4	Support the Upazila Parishads in holding public hearing/ public meeting (Cox's Bazar)			x		LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	333
	1.3.5	Use innovative mechanisms to foster social cohesion through inter-faith dialogue etc. (Cox's Bazar)		x	x		UNDP-001981	30000	10282-SDC	72100	72100-Contractual Services-Companies	5,000
	1.3.6	Use community radio, media, youth clubs, CBOs, CSOs, WDF and community leaders for social cohesion etc. (Cox's Bazar)		x	x		UNDP-001981	30000	10282-SDC	72100	72100-Contractual Services-Companies	5,000
	1.3.7	District Facilitators -8 (75% for 12 Month of 2021)	x	x	x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	128,180
	1.3.8	District Facilitators -Cox's Bazar 100%	x	x	x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	21,369
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		x			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-visuals (IC-National Consultant-Audio-Visual Documentation, Photography)			x		UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	4,792
	1.3.10 b	Promote best practices through audio-visuals (IC-National Consultant-Audio-Visual Documentation, Videography)			x		UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	18,108
	1.3.11	Provide training to PA/CA of UZP for opening and operationalizing FB pages by disseminating necessary information		x			LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	4,717
	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		x			UNDP-001981	30000	10282-SDC	72800	72800-Communications & IT Equipments	8,255
				x			LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	8,255
	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	9,000

EXPECTED OUTPUTS	Activity #	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Total Amount in (USD)
			Q1	Q2	Q3	Q4						
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		LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	4,245
	1.3.15	Provide award to the best performing UZPs through LGD/EALG				x	UNDP-001981	4000	TRAC	75700	75700-Training, Workshops and Confer	3,538
	1.3.16	Capacity Development and Gender Officer-1 (75% for 12 Month of 2021)	x	x	x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	36,048
	1.3.17	Monitoring, Evaluation and MIS Officer -1 (75% for 12 Month of 2021)	x	x	x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	18,156
	1.3.18	Knowledge Management and Communication Officer-1 (75% for 12 Month of 2021)	x	x	x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	13,889
	1.3.19	Mobile Telephone and Internet Charges	x	x	x	x	UNDP-001981	30000	10282-SDC	72400	72400-Comm	2,000
	1.3.20	Quality Assurance, Technical Assistance and Monitoring support	x	x	x	x	UNDP-001981	30000	10282-SDC	64300	Staff Mgmt Costs - IP Staff	15,000
	1.3.21	Developing and dissemination of communication materials (brief, reports, success stories, photography, video, etc.)	x	x			UNDP-001981	30000	10282-SDC	74200	74200-Audio Visual & Print Prod Costs	5,306
Output-1. 3 Sub-total :											314,478	
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				x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	11,792
	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		UNDP-001981	30000	10282-SDC	74200	74210-Printing and Publications	7,075
	1.4.3	Promote WDF through training and bi-monthly meeting at UZP level	x	x	x	x	LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	17,689
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.	x				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	766
	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	436
	1.4.7	Provide training to public representatives, community and WDF members against GBV (Cox's Bazar)			x		LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	2,147
	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	2,000
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 entrepreneurship particularly for youth and women (Cox's Bazar)			x		LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	4,717
	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	8,300
	1.4.11	Quality Assurance, Technical Assistance, Monitoring & Evaluation and Media Support	x	x	x	x	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	20,000

EXPECTED OUTPUTS	Activity #	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Total Amount in (USD)			
			Q1	Q2	Q3	Q4									
			Output 1.4 Sub-total :									74,922			
			Component 1 Sub-total : LGD - 8059									221,806			
			Component 1 Sub-total : UNDP-001981									460,699			
			Component 1 Sub-total : TRAC									3,538			
						GMS (8%)	LGD - 8059	30000	10282-SDC	75100	75100-Facilities & Administration	17,745			
						GMS (8%)	UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	36,856			
											Component 1 Total GMS :	54,601			
											Component 1 Total (including GMS) :	740,644			
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				x				LGD - 8059	4000	TRAC	75700	75700-Training, Workshops and Confer	35,974
	2.1.1						x				LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer
	2.1.2	Provide technical support to form Standing Committees	x	x						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							LGD - 8059	4000	TRAC	75700	75700-Training, Workshops and Confer	10,000
	2.1.4	Provide technical and financial assistance to public hearing session of selected UPs				x				LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	4,434
	2.1.5	Piloting and testing of the public financial management software in few UPs	x	x	x	x				LGD - 8059	4000	TRAC	75700	75700-Training, Workshops and Confer	4,718
	2.1.6	Provide award to the best performing UPs						x		UNDP-001981	4000	TRAC	75700	75700-Training, Workshops and Confer	4,717
	2.1.7	Learning visit potentially to Betagi UPs	x							LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	2,000
	2.1.8		x							UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	1,537
	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	4000	TRAC	75700	75700-Training, Workshops and Confer	-	
	2.1.11	Capacity Strengthening Assistance/Developing Web based MIS	x	x	x	x				UNDP-001981	30000	00095-DANIDA	71300	71300-Local Consultants	12,943
	2.1.12	District Facilitators - 8 (25% for 12 Month of 2021)	x	x	x	x				UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	42,727
	2.1.13	Capacity Development and Gender Officer- 1 (25% for 12 Month of 2021)	x	x	x	x				UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	12,016
	2.1.14	Monitoring, Evaluation and MIS Officer- 1 (25% for 12 Month of 2021)	x	x	x	x				UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	6,052
	2.1.15	Knowledge Management and Communication Officer-1 (25% for 12 Month of 2021)	x	x	x	x				UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	4,630

EXPECTED OUTPUTS	Activity #	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Total Amount in (USD)
			Q1	Q2	Q3	Q4						
Output-2.1 Sub-total :												155,229
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	43,868
	2.2.2	Quality Assurance, Technical Assistance, Monitoring & Evaluation and Media Support	x	x	x	x	UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	20,000
	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	8,844
Output-2.2 Sub-total :												72,712
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)				x	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	4,717
Output-2.3 Sub-total :												4,717
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	2.4.1	Midterm Evaluation	x				UNDP-001981	30000	00095-DANIDA	72100	72100-Contractual Services-Companies	75,200
	2.4.2	Workshop on Studies Reports		x			LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	1,000
				x			UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	5,000
Output-2.4 Sub-total :												81,200
Component 2 Sub-total : LGD - 8059											50,692	
Component 2 Sub-total : UNDP-001981											4,717	
Component 2 Sub-total : TRAC											55,409	
GMS (8%)											6,108	
GMS (8%)											14,569	
Component 2 Total GMS :											20,677	
Component 2 Total (including GMS) :											334,535	
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 Baseline: 0 Indicator: An integrated planning system of UP, UZP and ZP is developed. (District) Target: 1	3.1.1	Conduct study on division of responsibilities among LGIs		x	x		UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	9,434
	3.1.2	Develop policy brief and conduct advocacy with LGIs for division of responsibilities among LGIs				x	UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	-
	3.1.3	Conduct study on exploring potentials and challenges of integration of the UP, UZP, and ZP planning process	x				UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	10,300
	3.1.4	Develop policy paper on horizontal coordination and oversight functions of UZP Committees	x				UNDP-001981	30000	10282-SDC	71300	71300-Local Consultants	5,896
	3.1.5	Support to Policy Advisory Group (PAG) Meeting					UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	1,179

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 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	5,000
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 :											31,809	
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 relevent 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	16,000
	3.2.2	Quality Assurance, Technical Assistance, Monitoring & Evaluation and Media Support	x	x	x	x	UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	9,572
	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.		x			UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	4,000
				x			LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	2,000
Output-3.2 Sub-total :											33,341	
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	Advocacy with LGD for issuance of a separate circular on organizing UZP's open budget session			x		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			x							-
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			x		LGD - 8059	30000	10282-SDC	75700	75700-Training, Workshops and Confer	500
						x		UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer
Output-3.3 Sub-total :											1,769	
Component 3 Sub-total : LGD - 8059/10282-SDC											16,500	
Component 3 Sub-total : LGD - 8059/00095-DANIDA											2,000	
Component 3 Sub-total : UNDP-001981/10282-SDC											34,847	
Component 3 Sub-total : UNDP-001981/00095-DANIDA											13,572	
Component 3 Sub-total : TRAC											-	
						GMS (8%)	LGD - 8059	30000	10282-SDC	75100	75100-Facilities & Administration	1,320
						GMS (8%)	LGD - 8059	30000	00095-DANIDA	75100	75100-Facilities & Administration	160

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	10282-SDC	75100	75100-Facilities & Administration	2,788
						GMS (8%)	UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	1,086
Component 3 Total GMS :											5,354	
Component 3 Total (including GMS) :											72,273	
Component 4 : Project Management												
Output .		Project Management Staff										
Efficient Project Management	4.1	Project Coordinator	x	x			UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	36,885
	4.1	Project Coordinator			x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	36,885
	4.2	Policy and Coordination Specialist	x	x			UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	12,649
	4.2	Policy and Coordination Specialist			x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	39,649
	4.3	Finance and Admin Associate	x	x			UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	4,630
	4.3	Finance and Admin Associate			x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	13,890
	4.4	Finance and Admin Officer	x	x	x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	24,208
	4.5	Project Assistant / Secretary (2)	x	x	x	x	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	14,092
	4.5	Project Assistant / Secretary (2)	x	x	x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	14,092
	4.6	Driver	x	x	x	x	UNDP-001981	30000	10282-SDC	71400	71405-Service Contracts-Individuals	18,972
	4.6	Driver	x	x	x	x	UNDP-001981	30000	00095-DANIDA	71400	71405-Service Contracts-Individuals	18,972
	4.7	Driver (Out sourcing)	x	x	x	x	UNDP-001981	30000	10282-SDC	72100	72100-Contractual Services-Companies	40,000
	4.8	Contrib To CO Common Security	x	x	x	x	UNDP-001981	4000	TRAC	74300	Contributions	6,000
	4.9	Non-Recurent Payroll - NP Stf	x	x	x	x	UNDP-001981	4000	TRAC	63130	Contrib Dispensary Cost-NP Stf	
	4.10	UN Clinic	x	x	x	x	UNDP-001981	4000	TRAC	63300	63360-Medical Exams (incl Pre-empl)	8,000
Output-4.1 Sub-total :											288,924	
		Office Management and Maintenance										
	4.11	Office Rent	x	x	x	x	LGD - 8059	30000	10282-SDC	73100	73100-Rental & Maintenance-Premises	12,000
	4.12	CUSTODIAL CLEANING SERVICES	x	x	x	x	UNDP-001981	30000	00095-DANIDA	73100	73100-Rental & Maintenance-Premises	650
	4.13	Common Service cost recovery	x	x	x	x	UNDP-001981	30000	10282-SDC	73100	73125-Common Services-Premises	10,000
	4.14	Equipment and Logistics	x	x	x	x	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	12,000

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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						
	4.16	Equipment and Logistics/Motorcycle Procurement	x	x	x	x	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	10,425
	4.18	Operation, Maintenance of Vehicle	x	x	x	x	LGD - 8059	30000	00095-DANIDA	72300	72311-Fuel, petroleum and other oils	9,575
	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	5,000
			x	x	x	x	UNDP-001981	30000	00095-DANIDA	72400	Communic & Audio Visual Equip	1,400
			x	x	x	x	UNDP-001981	30000	10282-SDC	72400	Communic & Audio Visual Equip	5,000
			x	x	x	x	UNDP-001981	30000	00095-DANIDA	73400	73406-Maintenance of Equipment	10,000
			x	x	x	x	UNDP-001981	30000	10282-SDC	73400	73406-Maintenance of Equipment	2,000
			x	x	x	x	LGD - 8059	30000	00095-DANIDA	73400	73406-Maintenance of Equipment	3,000
			x	x	x	x	UNDP-001981	30000	10282-SDC	72500	72505-Stationery & other Office Supp	1,500
			x	x	x	x	LGD - 8059	30000	00095-DANIDA	72500	72505-Stationery & other Office Supp	3,000
	4.20	Miscellaneous	x	x	x	x	LGD - 8059	30000	00095-DANIDA	74500	74000-Miscellaneous Operating Expens	150
	4.21	Annual Report/other Printing and Publications	x	x	x	x	LGD - 8059	30000	00095-DANIDA	74200	74210-Printing and Publications	2,948
	4.22	Coordination, PSC, PB, Staff orientation Meeting and others	x	x	x	x	LGD - 8059	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	7,689
			x	x	x	x	UNDP-001981	30000	00095-DANIDA	75700	75700-Training, Workshops and Confer	10,000
	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	4000	TRAC	75700	75700-Training, Workshops and Confer	15,053
	4.24	Annual planning workshop	x	x	x	x	UNDP-001981	30000	10282-SDC	75700	75700-Training, Workshops and Confer	10,000
	4.25	Travel Local	x	x	x	x	UNDP-001981	30000	00095-DANIDA	71600	71610-Travel Tickets-Local	10,000
	4.26	Travel Local	x	x	x	x	LGD - 8059	30000	00095-DANIDA	71600	71610-Travel Tickets-Local	7,610
	4.27	Travel Local	x	x	x	x	UNDP-001981	30000	10282-SDC	71600	71610-Travel Tickets-Local	15,200
	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											
	Annual Work Plan (AWP) for 2024 (USD)											

EXPECTED OUTPUTS	Activity #	PLANNED ACTIVITIES	Timeframe				Responsible Party	Fund Code	Donor	Budget Code	Budget Description	Total Amount in (USD)
			Q1	Q2	Q3	Q4						
Component 4 Sub-total : UNDP-001981/TRAC II												
			GMS (8%)				LGD - 8059	30000	10282-SDC	75100	75100-Facilities & Administration	1,794
			GMS (8%)				LGD - 8059	30000	00095-DANIDA	75100	75100-Facilities & Administration	3,118
			GMS (8%)				UNDP-001981	30000	10282-SDC	75100	75100-Facilities & Administration	18,512
			GMS (8%)				UNDP-001981	30000	00095-DANIDA	75100	75100-Facilities & Administration	9,623
Component 4 Total GMS :											33,047	
Component 4 Total (including GMS) :											487,171	
without GMS Grand Total Component (1 + 2 + 3 + 4) of Total Items Activities											1,520,944	
Grand Total of GMS											113,679	
Grand Total											1,634,623	

	Budget	8% GMS NEX	8% GMS DCS	Total
Component 1	686,043	17,745	36,856	740,644
Component 2	313,858	6,108	14,569	334,535
Component 3	66,919	1,480	3,874	72,273
Component 4	454,124	4,912	28,135	487,171
Total	1,520,944	30,245	83,434	1,634,623

DONOR	Codes	Total
TRAC I	00012	100,000
TRAC II	00012	-
SDC	10282	1,066,688
DANIDA	00095	467,935
Total		1,634,623

Fund Codes	Total
04000	100,000
30000	1,534,623
Total	1,634,623

Total by Implementing Agency	Implementing Agency	Total
		UNDP DCOS :
	NIM DP :	-
	NIM :	462,522
Total Project Budget: (US\$)		1,634,623

National Project Director
Signature and Date

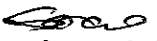
25.01.2021

Mustakim Billah Faruqui
Additional Secretary (UP Branch)
&
Local Government Division
National Project Director
PALG Project


Deputy Resident Representative
Title, Signature, & Date
02-Feb-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.

Mawad 25/01/2021


25.01.2021