



## Annual Work Plan

Bangladesh - Dhaka

Project: 00046297  
 Project Title: Support to UN & Donor Coordination  
 Year: 2017

Report Date: 16/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00083853 Management - RCO	Humanitarian Activities	16/4/2017	31/3/2019	UNDP	30000	UNOPS	71600	Travel	57,500.00
				UNDP	30000	UNOPS	71400	Contractual Services - Individ	48,704.22
				UNDP	30000	UNOPS	75700	Training, Workshops and Confer	29,000.00
				UNDP	30000	UNOPS	72200	Equipment and Furniture	2,200.00
				UNDP	30000	UNOPS	72400	Communic & Audio Visual Equip	400.00
				UNDP	30000	UNOPS	61200	Salaries Costs - GS Staff	14,437.89
				UNDP	30000	UNOPS	73400	Rental & Maint of Other Equip	19,282.50
				UNDP	30000	UNOPS	64300	Staff Mgmt Costs - IP Staff	183,797.28
				UNDP	30000	UNOPS	74500	Miscellaneous Expenses	550.00
				UNDP	30000	UNOPS	72500	Supplies	600.00
				UNDP	30000	UNOPS	75100	Facilities & Administration	29,249.11
	UNDP	30000	UNOPS	74200	Audio Visual&Print Prod Costs	800.00			
	UNDP	30000	UNOPS	72800	Information Technology Equipmt	600.00			
	Humanitarian Coordination	1/8/2015	31/7/2017	UNDP	30000	DFID	73400	Rental & Maint of Other Equip	16,000.00
				UNDP	30000	DFID	72200	Equipment and Furniture	11,582.45
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	7,001.39
				UNDP	30000	DFID	75700	Training, Workshops and Confer	22,000.00
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	5,418.00
				UNDP	30000	DFID	71600	Travel	28,000.00
				UNDP	30000	DFID	72800	Information Technology Equipmt	2,200.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	4,864.74
				UNDP	30000	DFID	71400	Contractual Services - Individ	24,066.36
				UNDP	30000	DFID	64300	Staff Mgmt Costs - IP Staff	61,265.81
				UNDP	30000	DFID	72500	Supplies	2,500.00
	UNDP	30000	DFID	75100	Facilities & Administration	7,500.00			
	RCO Operational Cost	1/1/2012	31/12/2013	UNDP	11900	UNDP	71400	Contractual Services - Individ	58,212.00
				UNDP	11900	UNDP	71600	Travel	2,944.00
				UNDP	11900	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00



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	RCO Operational Cost	1/1/2012	31/12/2013	UNDP	11900	UNDP	75700	Training, Workshops and Confer	1,000.00
	RCO Staff salaries	1/1/2012	31/12/2013	UNDP	11900	UNDP	71200	International Consultants	1,000.00
				UNDP	11900	UNDP	71300	Local Consultants	11,000.00
				UNDP	11900	UNDP	75700	Training, Workshops and Confer	72,170.89
				UNDP	11900	UNDP	61200	Salaries Costs - GS Staff	24,029.50
				UNDP	11900	UNDP	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	11900	UNDP	71600	Travel	7,000.00
				UNDP	11900	UNDP	73100	Rental & Maintenance-Premises	48,000.00
UNDP	11900	UNDP	72200	Equipment and Furniture	3,000.00				
<b>TOTAL</b>								<b>818,876.14</b>	
00097613 RCO STAFF	Staff salary	1/1/2016	31/12/2020	UNDP	04500	UNDP	71500	UN Volunteers	26,467.00
				UNDP	04500	UNDP	61100	Salary Costs - NP Staff	57,510.00
				UNDP	04500	UNDP	71400	Contractual Services - Individ	22,758.00
				UNDP	04500	UNDP	61200	Salaries Costs - GS Staff	59,704.18
				UNDP	04500	UNDP	71200	International Consultants	27,855.82
<b>TOTAL</b>								<b>194,295.00</b>	
00097616 RCO GOE	Common Practices	1/1/2016	31/12/2020	UNDP	04500	UNDP	75700	Training, Workshops and Confer	0.00
	Country Programming	1/1/2016	31/12/2020	UNDP	04500	UNDP	75700	Training, Workshops and Confer	7,500.00
				UNDP	04500	UNDP	74500	Miscellaneous Expenses	-500.00
				UNDP	04500	UNDP	72500	Supplies	471.70
	Delivering as One	1/1/2016	31/12/2020	UNDP	04500	UNDP	71600	Travel	-1,500.00
				UNDP	04500	UNDP	75700	Training, Workshops and Confer	1,500.00
	Joint Communications	1/1/2016	31/12/2020	UNDP	04500	UNDP	75700	Training, Workshops and Confer	18,000.00
				UNDP	04500	UNDP	74200	Audio Visual&Print Prod Costs	14,000.00
				UNDP	04500	UNDP	71200	International Consultants	0.00
	Joint Funding	1/1/2016	31/12/2020	UNDP	04500	UNDP	75700	Training, Workshops and Confer	2,500.00
UNDP				04500	UNDP	71600	Travel	3,000.00	



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	Joint Leadership	1/1/2016	31/12/2020	UNDP	04500	UNDP	74700	Transport, Shipping and handle	2,000.00
				UNDP	04500	UNDP	72500	Supplies	3,500.00
				UNDP	04500	UNDP	72200	Equipment and Furniture	8,500.00
				UNDP	04500	UNDP	74500	Miscellaneous Expenses	1,500.00
				UNDP	04500	UNDP	72400	Communic & Audio Visual Equip	2,000.00
				UNDP	04500	UNDP	75700	Training, Workshops and Confer	10,000.00
	Servcs & harmnizd bus	1/1/2016	31/12/2020	UNDP	04500	UNDP	71600	Travel	2,000.00
				UNDP	04500	UNDP	75700	Training, Workshops and Confer	500.00
				UNDP	04500	UNDP	71200	International Consultants	1,000.00
	Transition	1/1/2016	31/12/2020	UNDP	04500	UNDP	71600	Travel	8,000.00
				UNDP	04500	UNDP	75700	Training, Workshops and Confer	7,028.30
				UNDP	04500	UNDP	71200	International Consultants	9,000.00
	<b>TOTAL</b>								<b>100,000.00</b>
	<b>GRAND TOTAL</b>								<b>1,113,171.14</b>



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00083853 Management - RCO	Humanitarian Activities	16/4/2017	31/3/2019	UNDP	30000	UNOPS	74500	Miscellaneous Expenses	2,750.00	
				LBN - Regione LAZIO	30000	UNOPS	71400	Contractual Services - Individ	10,066.00	
				UNDP	30000	UNOPS	72500	Supplies	2,000.00	
				UNDP	30000	UNOPS	73400	Rental & Maint of Other Equip	16,000.00	
				UNDP	30000	UNOPS	71600	Travel	12,000.00	
				UNDP	30000	UNOPS	75700	Training, Workshops and Confer	4,000.00	
				UNDP	30000	UNOPS	64300	Staff Mgmt Costs - IP Staff	246,346.00	
				UNDP	30000	UNOPS	75100	Facilities & Administration	31,753.20	
				UNDP	30000	UNOPS	72800	Information Technology Equipm	2,500.00	
				UNDP	30000	UNOPS	71400	Contractual Services - Individ	73,349.00	
				LBN - Regione LAZIO	30000	UNOPS	61200	Salaries Costs - GS Staff	19,456.00	
				UNDP	30000	UNOPS	72400	Communic & Audio Visual Equip	2,000.00	
	UNDP	30000	UNOPS	74200	Audio Visual&Print Prod Costs	2,500.00				
	UNDP	30000	UNOPS	72200	Equipment and Furniture	4,000.00				
	RCO Operational Cost	1/1/2012	31/12/2013	UNDP	11900	UNDP	71600	Travel	12,000.00	
				UNDP	11900	UNDP	75700	Training, Workshops and Confer	8,651.00	
				UNDP	11900	UNDP	74200	Audio Visual&Print Prod Costs	6,000.00	
				UNDP	11900	UNDP	71400	Contractual Services - Individ	73,349.00	
	RCO Staff salaries	1/1/2012	31/12/2013	UNDP	11900	UNDP	61200	Salaries Costs - GS Staff	35,000.00	
				UNDP	11900	UNDP	71600	Travel	10,000.00	
				UNDP	11900	UNDP	71200	International Consultants	12,000.00	
				UNDP	11900	UNDP	71300	Local Consultants	8,000.00	
				UNDP	11900	UNDP	75700	Training, Workshops and Confer	15,000.00	
				UNDP	11900	UNDP	72200	Equipment and Furniture	12,000.00	
				UNDP	11900	UNDP	74200	Audio Visual&Print Prod Costs	6,000.00	
	UNDP	11900	UNDP	73100	Rental & Maintenance-Premises	8,000.00				
	<b>TOTAL</b>								<b>634,720.20</b>	
	00097613 RCO STAFF	Staff salary	1/1/2016	31/12/2020	UNDP	04500	UNDP	61100	Salary Costs - NP Staff	79,753.00



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	Staff salary	1/1/2016	31/12/2020	UNDP	04500	UNDP	71400	Contractual Services - Individ	39,170.00
				UNDP	04500	UNDP	61200	Salaries Costs - GS Staff	68,029.00
<b>TOTAL</b>									<b>186,952.00</b>
00097616 RCO GOE	Common Practices	1/1/2016	31/12/2020	UNDP	04500	UNDP	75700	Training, Workshops and Confer	500.00
	Country Programming	1/1/2016	31/12/2020	UNDP	04500	UNDP	75700	Training, Workshops and Confer	4,600.00
				UNDP	04500	UNDP	72500	Supplies	200.00
				UNDP	04500	UNDP	71300	Local Consultants	1,200.00
				UNDP	04500	UNDP	74500	Miscellaneous Expenses	4,000.00
	Delivering as One	1/1/2016	31/12/2020	UNDP	04500	UNDP	71600	Travel	1,500.00
	Joint Communications	1/1/2016	31/12/2020	UNDP	04500	UNDP	72500	Supplies	14,000.00
				UNDP	04500	UNDP	75700	Training, Workshops and Confer	13,000.00
				UNDP	04500	UNDP	71200	International Consultants	14,000.00
	Joint Funding	1/1/2016	31/12/2020	UNDP	04500	UNDP	71600	Travel	3,000.00
				UNDP	04500	UNDP	75700	Training, Workshops and Confer	3,800.00
	Joint Leadership	1/1/2016	31/12/2020	UNDP	04500	UNDP	71200	International Consultants	5,000.00
				UNDP	04500	UNDP	72400	Communic & Audio Visual Equip	2,000.00
				UNDP	04500	UNDP	75700	Training, Workshops and Confer	7,000.00
				UNDP	04500	UNDP	72200	Equipment and Furniture	5,500.00
				UNDP	04500	UNDP	74700	Transport, Shipping and handle	2,200.00
				UNDP	04500	UNDP	72500	Supplies	2,500.00
				UNDP	04500	UNDP	74500	Miscellaneous Expenses	1,500.00
	Servcs & harmnizd bus	1/1/2016	31/12/2020	UNDP	04500	UNDP	71600	Travel	1,000.00
				UNDP	04500	UNDP	71200	International Consultants	1,000.00
				UNDP	04500	UNDP	75700	Training, Workshops and Confer	500.00
	Transition	1/1/2016	31/12/2020	UNDP	04500	UNDP	71200	International Consultants	2,000.00
				UNDP	04500	UNDP	71600	Travel	1,500.00
				UNDP	04500	UNDP	75700	Training, Workshops and Confer	1,000.00



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<b>TOTAL</b>						<b>92,500.00</b>					
<b>GRAND TOTAL</b>						<b>914,172.20</b>					



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00083853 Management - RCO	Humanitarian Activities	16/4/2017	31/3/2019	UNDP	30000	UNOPS	64300 Staff Mgmt Costs - IP Staff	100,000.00
<b>TOTAL</b>								<b>100,000.00</b>
<b>GRAND TOTAL</b>								<b>100,000.00</b>