



Annual Work Plan

Bangladesh - Dhaka

Project: 00062785
Project Title: Local Government Support Program
Year: 2017

Report Date: 16/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080199 Upazila Governance Project	Capacity Development	1/1/2012	31/7/2016	UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	10,432.73
				UNDP	30079	EUCOMM	75100	Facilities & Administration	26,381.02
				UNDP(MDTF/PUNO only).	04000	UNDP	71400	Contractual Services - Individ	1.00
				UNDP	30000	MPTF(JPAA)	71400	Contractual Services - Individ	55,941.84
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	8,093.26
	Policy advocacy and Monitor	1/1/2012	31/7/2016	UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	3,027.96
				UNDP	30079	EUCOMM	75100	Facilities & Administration	7,913.88
				UNDP	30000	MPTF(JPAA)	72100	Contractual Services-Companies	43,256.54
				UNDP	30079	EUCOMM	71600	Travel	26,831.72
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	22,315.11
				UNDP	30079	EUCOMM	71300	Local Consultants	19,319.35
	Project Management	1/1/2012	31/7/2016	UNDP	30079	EUCOMM	71300	Local Consultants	2,700.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	5,173.36
				UNDP	30079	EUCOMM	75100	Facilities & Administration	16,488.74
				UNDP(MDTF/PUNO only).	30079	EUCOMM	71400	Contractual Services - Individ	5,000.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	4,000.00
				UNDP(MDTF/PUNO only).	30079	EUCOMM	75100	Facilities & Administration	3,402.51
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	1,000.00
				UNDP	30000	MPTF(JPAA)	71400	Contractual Services - Individ	52,993.35
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	9,000.00
UNDP				30079	EUCOMM	74500	Miscellaneous Expenses	2,000.00	
UNDP				30079	EUCOMM	73100	Rental & Maintenance-Premises	10,000.00	
UNDP				30079	EUCOMM	71400	Contractual Services - Individ	47,864.00	
UNDP				30079	EUCOMM	72500	Supplies	5,000.00	
UNDP	30079	EUCOMM	74300	Contributions	10,072.00				
UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	12,000.00				



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	Project Management	1/1/2012	31/7/2016	UNDP	30079	EUCOMM	71600	Travel	18,000.00	
	Service Delivery	1/1/2012	31/7/2016	UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	435.60	
				UNDP	30079	EUCOMM	71600	Travel	9,985.39	
				UNDP	30000	MPTF(JPAA)	71600	Travel	6,222.88	
				UNDP(MDTF/PUNO only).	30079	EUCOMM	75100	Facilities & Administration	37.00	
				UNDP	30079	EUCOMM	75100	Facilities & Administration	2,398.12	
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	24,273.51	
TOTAL									488,509.51	
00080905	Union Parisad Governance Proj	1/1/2012	30/11/2016	UNDP(MDTF/PUNO only).	30079	EUCOMM	75100	Facilities & Administration	3,255.00	
	Policy advocacy and Monitor			Min Local Govt,Rural Dev&Coop	30079	EUCOMM	75700	Training, Workshops and Confer	31,200.00	
				UNDP(MDTF/PUNO only).	04000	UNDP	71300	Local Consultants	0.00	
				UNDP(MDTF/PUNO only).	30079	EUCOMM	71300	Local Consultants	16,700.00	
				BGD-National Execution	30079	EUCOMM	71600	Travel	0.00	
				UNDP(MDTF/PUNO only).	04000	UNDP	71600	Travel	4,000.00	
				BGD-National Execution	30079	EUCOMM	72100	Contractual Services-Companies	0.00	
				BGD-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00	
				BGD-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00	
				Min Local Govt,Rural Dev&Coop	30079	EUCOMM	75100	Facilities & Administration	2,289.00	
				Min Local Govt,Rural Dev&Coop	30079	EUCOMM	71600	Travel	1,500.00	
				UNDP(MDTF/PUNO only).	30079	EUCOMM	71400	Contractual Services - Individ	20,000.00	
				UNDP(MDTF/PUNO only).	30079	EUCOMM	71600	Travel	5,000.00	
				UNDP(MDTF/PUNO only).	04000	UNDP	71400	Contractual Services - Individ	4,500.00	
				UNDP(MDTF/PUNO only).	30079	EUCOMM	75700	Training, Workshops and Confer	0.00	
				UNDP(MDTF/PUNO only).	30079	EUCOMM	72100	Contractual Services-Companies	4,800.00	
				Project Management	BGD-National Execution	30079	EUCOMM	74500	Miscellaneous Expenses	0.00
					Min Local Govt,Rural Dev&Coop	30079	EUCOMM	74500	Miscellaneous Expenses	750.00
	UNDP(MDTF/PUNO only).	04000	UNDP		74200	Audio Visual&Print Prod Costs	0.00			
	BGD-National Execution	30079	EUCOMM		75100	Facilities & Administration	0.00			



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	Project Management	1/1/2012	30/11/2016	UNDP(MDTF/PUNO only).	30079	EUCOMM	74500	Miscellaneous Expenses	5,000.00
				UNDP(MDTF/PUNO only).	30079	EUCOMM	76100	Foreign Exchange Currency Los	3,800.00
				UNDP(MDTF/PUNO only).	30079	EUCOMM	64300	Staff Mgmt Costs - IP Staff	10,648.00
				UNDP(MDTF/PUNO only).	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	1,750.00
				UNDP(MDTF/PUNO only).	04000	UNDP	75700	Training, Workshops and Confer	18,000.00
				Min Local Govt,Rural Dev&Coop	30079	EUCOMM	72500	Supplies	1,055.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71400	Contractual Services - Individ	23,300.00
				UNDP(MDTF/PUNO only).	30079	EUCOMM	71200	International Consultants	5,000.00
				UNDP(MDTF/PUNO only).	30079	EUCOMM	71400	Contractual Services - Individ	123,000.00
				UNDP(MDTF/PUNO only).	04000	UNDP	73100	Rental & Maintenance-Premises	5,700.00
				UNDP(MDTF/PUNO only).	30079	EUCOMM	63200	Non-Recurrent Payroll - GS Stf	3,364.00
				Min Local Govt,Rural Dev&Coop	30079	EUCOMM	75700	Training, Workshops and Confer	2,000.00
				BGD-National Execution	30079	EUCOMM	73100	Rental & Maintenance-Premises	0.00
				UNDP(MDTF/PUNO only).	30000	MPTF(JPAA)	73100	Rental & Maintenance-Premises	107.55
				Min Local Govt,Rural Dev&Coop	30079	EUCOMM	73100	Rental & Maintenance-Premises	13,400.00
				BGD-National Execution	30079	EUCOMM	73400	Rental & Maint of Other Equip	37,000.00
				UNDP(MDTF/PUNO only).	30079	EUCOMM	72200	Equipment and Furniture	700.00
				UNDP(MDTF/PUNO only).	04000	UNDP	72200	Equipment and Furniture	0.00
				UNDP(MDTF/PUNO only).	04000	UNDP	74300	Contributions	0.00
				Min Local Govt,Rural Dev&Coop	30079	EUCOMM	73400	Rental & Maint of Other Equip	22,500.00
				UNDP(MDTF/PUNO only).	30079	EUCOMM	75100	Facilities & Administration	15,797.07
				UNDP(MDTF/PUNO only).	30000	MPTF(JPAA)	75100	Facilities & Administration	6.89
				UNDP(MDTF/PUNO only).	30079	EUCOMM	73400	Rental & Maint of Other Equip	0.00
				UNDP(MDTF/PUNO only).	30079	EUCOMM	74300	Contributions	12,910.00
				UNDP(MDTF/PUNO only).	04000	UNDP	73400	Rental & Maint of Other Equip	6,500.00
				Min Local Govt,Rural Dev&Coop	30079	EUCOMM	75100	Facilities & Administration	2,779.35
				BGD-National Execution	04000	UNDP	75700	Training, Workshops and Confer	10,000.00
				UNDP(MDTF/PUNO only).	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	29,700.00



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	Project Management	1/1/2012	30/11/2016	UNDP(MDTF/PUNO only).	30079	EUCOMM	75700	Training, Workshops and Confer	9,000.00
				UNDP(MDTF/PUNO only).	30079	EUCOMM	72400	Communic & Audio Visual Equip	22,550.00
	Service Delivery of UPs	1/1/2012	30/11/2016	Min Local Govt,Rural Dev&Coop	30079	EUCOMM	75700	Training, Workshops and Confer	215,900.00
				UNDP(MDTF/PUNO only).	30079	EUCOMM	71400	Contractual Services - Individ	40,000.00
				BGD-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
				UNDP(MDTF/PUNO only).	30079	EUCOMM	75100	Facilities & Administration	3,255.00
				UNDP(MDTF/PUNO only).	30079	EUCOMM	71300	Local Consultants	6,500.00
				UNDP(MDTF/PUNO only).	04000	UNDP	71300	Local Consultants	50.00
				Min Local Govt,Rural Dev&Coop	30079	EUCOMM	75100	Facilities & Administration	15,113.00
				BGD-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
TOTAL								760,379.86	
GRAND TOTAL								1,248,889.37	