



Annual Work Plan

Bangladesh - Dhaka

Project: 00075892
Project Title: Integrating Community-based Adaptation into Afforestation

Report Date: 16/2/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087558 Integrating Community-based Ad	Communal livelihood assets	1/1/2014	31/12/2017	UNDP	62160	GEFTrustee	71600	Travel	2,500.00
				BGD-Forest Department	62160	GEFTrustee	75700	Training, Workshops and Confer	150,000.00
				UNDP	62160	GEFTrustee	71200	International Consultants	5,375.00
				UNDP	62160	GEFTrustee	71300	Local Consultants	19,700.00
				BGD-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62160	GEFTrustee	72200	Equipment and Furniture	10,000.00
				BGD-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	37,000.00
				BGD-Forest Department	62160	GEFTrustee	72100	Contractual Services-Companies	287,000.00
	UNDP	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00			
	Project Management	1/1/2014	31/12/2017	UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	69,700.00
				UNDP	62160	GEFTrustee	74500	Miscellaneous Expenses	4,000.00
				UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
				UNDP	62160	GEFTrustee	73400	Rental & Maint of Other Equip	2,000.00
				UNDP	62160	GEFTrustee	71600	Travel	1,500.00
				UNDP	62160	GEFTrustee	72500	Supplies	2,000.00
	Strengthened community inv	1/1/2014	31/12/2017	BGD-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	15,000.00
				BGD-Forest Department	62160	GEFTrustee	73400	Rental & Maint of Other Equip	30,000.00
				UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	18,400.00
				BGD-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				BGD-Forest Department	62160	GEFTrustee	71600	Travel	20,000.00
				BGD-Forest Department	62160	GEFTrustee	72100	Contractual Services-Companies	125,000.00
				BGD-National Execution	62160	GEFTrustee	71600	Travel	0.00
				UNDP	62160	GEFTrustee	71200	International Consultants	3,225.00
				UNDP	62160	GEFTrustee	71300	Local Consultants	18,625.00
				BGD-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				BGD-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	0.00



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	Strengthened community inv	1/1/2014	31/12/2017	BGD-Forest Department	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00
				UNDP	62160	GEFTrustee	74500	Miscellaneous Expenses	817.00
	Vulnerability of communities	1/1/2014	31/12/2017	UNDP	62160	GEFTrustee	71300	Local Consultants	18,500.00
				BGD-Forest Department	62160	GEFTrustee	72100	Contractual Services-Companies	405,625.00
				UNDP	62160	GEFTrustee	71600	Travel	20,000.00
				BGD-Forest Department	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,000.00
				UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	161,633.00
				BGD-National Execution	62160	GEFTrustee	72500	Supplies	0.00
				BGD-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				BGD-Forest Department	62160	GEFTrustee	75700	Training, Workshops and Confer	16,500.00
				UNDP	62160	GEFTrustee	71200	International Consultants	12,900.00
				BGD-Forest Department	62160	GEFTrustee	74500	Miscellaneous Expenses	7,000.00
				BGD-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
				BGD-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	0.00
BGD-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00				
BGD-Forest Department	62160	GEFTrustee	72500	Supplies	7,000.00				
TOTAL								1,500,000.00	
GRAND TOTAL								1,500,000.00	



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00087558 Integrating Community-based Ad	Communal livelihood assets	1/1/2014	31/12/2017	UNDP	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00
				BGD-Forest Department	62160	GEFTrustee	75700	Training, Workshops and Confer	82,000.00
				UNDP	62160	GEFTrustee	71200	International Consultants	1,875.00
				UNDP	62160	GEFTrustee	71300	Local Consultants	8,812.00
				BGD-Forest Department	62160	GEFTrustee	72100	Contractual Services-Companies	473,000.00
				BGD-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	0.00
				BGD-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62160	GEFTrustee	71600	Travel	2,000.00
	Project Management	1/1/2014	31/12/2017	UNDP	62160	GEFTrustee	72500	Supplies	2,000.00
				UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	58,144.29
				UNDP	62160	GEFTrustee	73400	Rental & Maint of Other Equip	3,000.00
				UNDP	62160	GEFTrustee	71600	Travel	1,500.00
				UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	1,000.00
				UNDP	62160	GEFTrustee	74500	Miscellaneous Expenses	6,720.00
	Strengthened community inv	1/1/2014	31/12/2017	UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	15,000.00
				UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	18,823.09
				BGD-Forest Department	62160	GEFTrustee	72100	Contractual Services-Companies	100,000.00
				BGD-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				UNDP	62160	GEFTrustee	71300	Local Consultants	53,188.00
				UNDP	62160	GEFTrustee	74500	Miscellaneous Expenses	1,045.00
				BGD-Forest Department	62160	GEFTrustee	71600	Travel	27,500.00
				BGD-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				BGD-Forest Department	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,788.00
				BGD-National Execution	62160	GEFTrustee	71600	Travel	0.00
				BGD-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	0.00
				BGD-Forest Department	62160	GEFTrustee	73400	Rental & Maint of Other Equip	35,000.00
				UNDP	62160	GEFTrustee	71200	International Consultants	4,800.00
	Vulnerability of communities	1/1/2014	31/12/2017	BGD-Forest Department	62160	GEFTrustee	72100	Contractual Services-Companies	1,564,875.00



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	Vulnerability of communities	1/1/2014	31/12/2017	UNDP	62160	GEFTrustee	71600	Travel	25,000.00
				BGD-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62160	GEFTrustee	71200	International Consultants	19,200.00
				BGD-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62160	GEFTrustee	71300	Local Consultants	29,750.00
				BGD-Forest Department	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,500.00
				BGD-National Execution	62160	GEFTrustee	72500	Supplies	0.00
				BGD-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00
				BGD-Forest Department	62160	GEFTrustee	74500	Miscellaneous Expenses	10,950.00
				BGD-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Yayasan Bina Usaha Ling Kungun	62160	GEFTrustee	72500	Supplies	5,500.00
				UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	237,151.25
				BGD-Forest Department	62160	GEFTrustee	75700	Training, Workshops and Confer	23,000.00
TOTAL									2,837,121.63
GRAND TOTAL									2,837,121.63