



Annual Work Plan

Bangladesh - Dhaka

Project: 00084928

Report Date: 16/2/2018

Project Title: IP-National Urban Poverty Reduction Programme

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092722 National Urban Poverty Reduc	Climate smart rehabilitation	1/4/2016	31/3/2017	UNDP	04000	UNDP	71400	Contractual Services - Individ	17,451.00
				UNDP	30000	DFID	71300	Local Consultants	9,378.00
				UNDP	30000	DFID	72600	Grants	0.00
				UNDP	30000	DFID	72100	Contractual Services-Companies	0.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	4,435.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	10,347.00
				UNDP	30000	DFID	75100	Facilities & Administration	4,238.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	300.00
				UNDP	30000	DFID	71600	Travel	1,000.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	42,300.00
	Improve land tenure	1/4/2016	31/3/2017	UNDP	30000	DFID	71600	Travel	1,200.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	8,435.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	19,547.00
				UNDP	30000	DFID	75100	Facilities & Administration	14,183.00
				UNDP	30000	DFID	71300	Local Consultants	10,700.00
				UNDP	30000	DFID	72600	Grants	0.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	7,235.00
				UNDP	30000	DFID	72100	Contractual Services-Companies	2,200.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	43,000.00
				UNDP	04000	UNDP	72300	Materials & Goods	118,390.00
	Improved livelihoods	1/4/2016	31/3/2017	UNDP	04000	UNDP	72300	Materials & Goods	2,400.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	2,000.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	19,547.00
				UNDP	30000	DFID	71600	Travel	1,500.00
				UNDP	30000	DFID	75100	Facilities & Administration	13,236.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	21,100.00
				UNDP	30000	DFID	71300	Local Consultants	15,319.00



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	Improved livelihoods	1/4/2016	31/3/2017	UNDP	30000	DFID	72600	Grants	0.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	8,435.00
				UNDP	04000	UNDP	72600	Grants	86,636.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	55,000.00
	Management	1/4/2016	31/3/2017	UNDP	30000	DFID	71300	Local Consultants	5,000.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	163,660.00
				UNDP	30000	DFID	72300	Materials & Goods	7,000.00
				UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	240,076.00
				UNDP	30000	DFID	74100	Professional Services	4,823.00
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	18,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	53,030.00
				UNDP	30000	DFID	74700	Transport, Shipping and handle	100.00
				UNDP	30000	DFID	72500	Supplies	5,500.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	110.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	15,000.00
				UNDP	04000	UNDP	72500	Supplies	600.00
				UNDP	30000	DFID	74300	Contributions	9,500.00
				UNDP	30000	DFID	73400	Rental & Maint of Other Equip	2,500.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	29,453.00
UNDP	04000	UNDP	74500	Miscellaneous Expenses	12,000.00				
UNDP	30000	DFID	73300	Rental & Maint of Info Tech Eq	2,610.00				
UNDP	30000	DFID	73100	Rental & Maintenance-Premises	78,000.00				
UNDP	30000	DFID	72200	Equipment and Furniture	2,051.00				
UNDP	30000	DFID	74500	Miscellaneous Expenses	17,313.00				
UNDP	30000	DFID	64300	Staff Mgmt Costs - IP Staff	28,000.00				
UNDP	30000	DFID	71600	Travel	8,000.00				
UNDP	30000	DFID	72800	Information Technology Equipm	800.00				



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Monitoring and Evaluation	Management	1/4/2016	31/3/2017	UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	12,600.00
	Monitoring and Evaluation	1/4/2016	31/3/2017	UNDP	30000	DFID	72100	Contractual Services-Companies	15,000.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	191.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	31,000.00
				UNDP	30000	DFID	71300	Local Consultants	0.00
				UNDP	30000	DFID	71200	International Consultants	8,444.00
				UNDP	30000	DFID	72500	Supplies	0.00
				UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	173,000.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	11,500.00
				UNDP	30000	DFID	75100	Facilities & Administration	19,422.00
				UNDP	30000	DFID	71600	Travel	3,500.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
	UNDP	30000	DFID	72400	Communic & Audio Visual Equip	146.00			
Nutrition	18/2/2016	31/3/2017	UNDP	30000	DFID	71600	Travel	0.00	
			UNDP	30000	DFID	75700	Training, Workshops and Confer	0.00	
			Min.Law,Justice&Parl.Affairs	30000	DFID	71300	Local Consultants	0.00	
			UNDP	30000	DFID	71400	Contractual Services - Individ	0.00	
			UNDP	30000	DFID	72300	Materials & Goods	0.00	
			UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	0.00	
Project Management	1/4/2016	31/3/2017	UNDP	30000	DFID	75100	Facilities & Administration	12.00	
			UNDP	30000	DFID	72400	Communic & Audio Visual Equip	150.00	
Strengthened community	1/4/2016	31/3/2017	UNDP	30000	DFID	71400	Contractual Services - Individ	37,400.00	
			UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	19,547.00	
			UNDP	30000	DFID	75700	Training, Workshops and Confer	9,000.00	
			Min.Law,Justice&Parl.Affairs	30000	DFID	71300	Local Consultants	0.00	
			UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	0.00	



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	Strengthened community	1/4/2016	31/3/2017	UNDP	30000	DFID	71600	Travel	4,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	8,435.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	6,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	4,032.00
	Strengthened municipal and	1/4/2016	31/3/2017	UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	19,547.00
				UNDP	30000	DFID	71300	Local Consultants	0.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	135,200.00
				UNDP	30000	DFID	73400	Rental & Maint of Other Equip	10.00
				UNDP	30000	DFID	75100	Facilities & Administration	25,006.00
				UNDP	30000	DFID	72100	Contractual Services-Companies	80,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	8,435.00
				UNDP	30000	DFID	71600	Travel	8,000.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	19,425.00
UNDP	30000	DFID	72600	Grants	69,360.00				
TOTAL								2,000,000.00	
GRAND TOTAL								2,000,000.00	



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00092722 National Urban Poverty Reduc	Climate smart rehabilitation	1/4/2016	31/3/2017	UNDP	30000	DFID	71600	Travel	12,000.00
				UNDP	30000	DFID	72600	Grants	1,200,000.00
				UNDP	30000	DFID	71300	Local Consultants	10,000.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	128,250.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	14,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	109,140.00
	Improve land tenure	1/4/2016	31/3/2017	UNDP	30000	DFID	75700	Training, Workshops and Confer	59,500.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	156,210.00
				UNDP	30000	DFID	71600	Travel	12,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	19,017.00
				UNDP	30000	DFID	72600	Grants	10,000.00
	Improved livelihoods	1/4/2016	31/3/2017	UNDP	30000	DFID	71600	Travel	12,000.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	407,700.00
				UNDP	30000	DFID	75100	Facilities & Administration	247,238.00
				UNDP	30000	DFID	72600	Grants	2,600,370.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	32,900.00
				UNDP	30000	DFID	71300	Local Consultants	30,000.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	7,500.00
	Management	1/4/2016	31/3/2017	UNDP	30000	DFID	71600	Travel	51,000.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	371,900.00
				UNDP	30000	DFID	74100	Professional Services	18,000.00
				UNDP	30000	DFID	72800	Information Technology Equipm	91,000.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	65,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	109,171.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	70,000.00
				UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	1,518,373.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	5,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	30,000.00



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Management		1/4/2016	31/3/2017	UNDP	30000	DFID	73400	Rental & Maint of Other Equip	24,000.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	5,000.00
				UNDP	04000	UNDP	72300	Materials & Goods	5,000.00
				UNDP	30000	DFID	72200	Equipment and Furniture	214,000.00
				UNDP	04000	UNDP	72000	General Operating Expenses	5,000.00
				UNDP	30000	DFID	72500	Supplies	24,000.00
				UNDP	30000	DFID	74300	Contributions	17,000.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	19,743.00
				UNDP	30000	DFID	73100	Rental & Maintenance-Premises	122,000.00
				UNDP	30000	DFID	72300	Materials & Goods	24,000.00
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	42,000.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	5,000.00
				Monitoring and Evaluation		1/4/2016	31/3/2017	UNDP	30000
UNDP	30000	DFID	71600					Travel	12,000.00
UNDP	30000	DFID	61300					Salary & Post Adj Cst-IP Staff	204,000.00
UNDP	30000	DFID	71300					Local Consultants	5,000.00
UNDP	30000	DFID	72100					Contractual Services-Companies	250,000.00
UNDP	30000	DFID	75100					Facilities & Administration	57,706.00
UNDP	30000	DFID	75700					Training, Workshops and Confer	60,000.00
UNDP	30000	DFID	72800					Information Technology Equipm	2,500.00
UNDP	04000	UNDP	72100					Contractual Services-Companies	30,000.00
Nutrition		18/2/2016	31/3/2017	UNDP	30000	DFID	72600	Grants	57,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	40,508.00
				UNDP	30000	DFID	71600	Travel	6,000.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	111,150.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	13,700.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	68,500.00



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	Nutrition	18/2/2016	31/3/2017	UNDP	30000	DFID	71300	Local Consultants	250,000.00
	Strengthened community	1/4/2016	31/3/2017	UNDP	30000	DFID	71600	Travel	12,000.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	244,950.00
				Min Local Govt,Rural Dev&Coop	30000	DFID	71300	Local Consultants	260,000.00
				UNDP	30000	DFID	71300	Local Consultants	48,000.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	277,800.00
				UNDP	30000	DFID	75100	Facilities & Administration	73,820.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	80,000.00
	Strengthened municipal and	1/4/2016	31/3/2017	UNDP	30000	DFID	71200	International Consultants	60,000.00
				UNDP	30000	DFID	72100	Contractual Services-Companies	486,000.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	-113,390.00
				UNDP	30000	DFID	71300	Local Consultants	75,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	90,067.00
				UNDP	30000	DFID	74200	Audio Visual&Print Prod Costs	15,000.00
				UNDP	30000	DFID	72600	Grants	90,000.00
				UNDP	30000	DFID	71600	Travel	12,600.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	145,500.00
	UNDP	30000	DFID	71400	Contractual Services - Individ	241,740.00			
TOTAL									11,328,983.00
GRAND TOTAL									11,328,983.00



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00092722 National Urban Poverty Reduc	Management	1/4/2016	31/3/2017	UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	21,350,000.00
	Monitoring and Evaluation	1/4/2016	31/3/2017	UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	200,000.00
	Strengthened municipal and	1/4/2016	31/3/2017	UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	150,000.00
TOTAL									21,700,000.00
GRAND TOTAL									21,700,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092722 National Urban Poverty Reduc	Management	1/4/2016	31/3/2017	UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	17,600,000.00
	Monitoring and Evaluation	1/4/2016	31/3/2017	UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	460,000.00
TOTAL									18,060,000.00
GRAND TOTAL									18,060,000.00



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00092722 National Urban Poverty Reduc	Management	1/4/2016	31/3/2017	UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	17,600,000.00
	Monitoring and Evaluation	1/4/2016	31/3/2017	UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	200,000.00
	Strengthened municipal and	1/4/2016	31/3/2017	UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	100,000.00
TOTAL									17,900,000.00
GRAND TOTAL									17,900,000.00



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Year: 2022

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00092722 National Urban Poverty Reduc	Management	1/4/2016	31/3/2017	UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	6,716,220.00
	Strengthened municipal and	1/4/2016	31/3/2017	UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	15,597.00
TOTAL									6,731,817.00
GRAND TOTAL									6,731,817.00