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Annual Work Plan

Myanmar - Yangon

Project: 00089167

Report Date: 3/16/2022

Project Title: Township Democratic Local Governance Project

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095521 Strengthen Local Governance TSP	Anls, Assmt, PEA	1/1/2017	12/31/2021	UNDP	30000	DFID	71200 International Consultants	15,000.00
				UNDP	30000	SDC	71200 International Consultants	35,000.00
	Capacities EAOs-SERIP4.4.2	1/1/2017	12/31/2020	UNDP	30000	SDC	71300 Local Consultants	24,000.00
				UNDP	30000	SDC	71200 International Consultants	72,000.00
				UNDP	30000	SDC	74100 Professional Services	9,600.00
	Capacity Building TSP Planning	1/1/2017	12/31/2020	UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	0.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	0.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFID	61200 Salaries Costs - GS Staff	0.00
	CapacityFemaleW/VTA-SERIP4.2.5	1/1/2017	12/31/2020	UNDP	28100	UNDP-FW	74100 Professional Services	40,000.00
				UNDP	28100	UNDP-FW	75700 Training, Workshops and Confer	45,000.00
UNDP				30000	DFID	75700 Training, Workshops and Confer	0.00	
UNDP				30000	SDC	75700 Training, Workshops and Confer	-45,000.00	



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00095521 Strengthen Local Governance TSP	CapacityFemaleW/VTA-SERIP4.2.5	1/1/2017	12/31/2020	UNDP	30000	DFID	71600 Travel	0.00
	Cash for work	1/1/2017	12/31/2021	UNDP	30000	SDC	72100 Contractual Services-Companies	60,000.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	15,000.00
	Data Anls, Assmt, Suvy	1/1/2017	12/31/2021	UNDP	30000	DFID	75700 Training, Workshops and Confer	45,000.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	40,000.00
	Direct Project Cost	1/1/2017	12/31/2020	UNDP	30000	DFID	74500 Miscellaneous Expenses	22,767.60
				UNDP	44902	ITA	64300 Staff Mgmt Costs - IP Staff	19,727.00
				UNDP	28100	UNDP-FW	74500 Miscellaneous Expenses	6,450.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	53,126.40
				UNDP	28100	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	15,050.00
				UNDP	44902	ITA	74500 Miscellaneous Expenses	8,455.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	126,645.40
				UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	100,856.79
	EAOs Engagement-SERIP4.4.1	1/1/2017	12/31/2020	MMR - Covenant Dev Institute	28100	UNDP-FW	74100 Professional Services	96,746.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	0.00
				MMR - Covenant Dev Institute	30000	SDC	74100 Professional Services	90,000.00
	Fesibility Assessment	1/1/2017	12/31/2021	UNDP	30000	DFID	71200 International Consultants	15,000.00
				UNDP	30000	SDC	71200 International Consultants	35,000.00
	Grants Impt (CBO/CSO)	1/1/2017	12/31/2021	UNDP	30000	SDC	72600 Grants	200,000.00
				UNDP	30000	DFID	72600 Grants	45,000.00



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00095521 Strengthen Local Governance TSP	KnowledgeProd.&LearnSERIP4.5.3	1/1/2017	12/31/2020	UNDP	30000	SDC	75700 Training, Workshops and Confer	45,900.00
				UNDP	30000	SDC	71600 Travel	0.00
	Management and Running Cost	1/1/2017	12/31/2020	MMR - Covenant Dev Institute	30000	SDC	75100 Facilities & Administration	0.00
				OXFAM - MMR	30000	SDC	75100 Facilities & Administration	18,664.00
				UNDP	44902	ITA	75100 Facilities & Administration	18,955.00
				UNDP	30000	DFID	75100 Facilities & Administration	40,105.00
				Bago Region Government	30000	DFID	75100 Facilities & Administration	0.00
				UNDP	28100	UNDP-FW	75100 Facilities & Administration	23,245.00
				Mon State Government	30000	SDC	75100 Facilities & Administration	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	-18,664.48
	MNGT&RUN	1/1/2017	12/31/2020	UNDP	30000	DFID	71400 Contractual Services - Individ	0.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	75,957.10
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	SDC	71600 Travel	2,400.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	30,708.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	0.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	75,957.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	30,709.00
	Monitor,Evaluate&Communicate	1/1/2017	12/31/2020	UNDP	44902	ITA	71600 Travel	6,080.00
				UNDP	30000	SDC	71600 Travel	16,685.16
				UNDP	28100	UNDP-FW	71600 Travel	11,311.00
				UNDP	30000	DFID	71600 Travel	0.00



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00095521 Strengthen Local Governance TSP	PEA assessment	1/1/2017	12/31/2021	UNDP	30000	SDC	71300 Local Consultants	25,000.00
				UNDP	30000	DFID	71300 Local Consultants	25,000.00
	PEA and risk assessment	1/1/2017	12/31/2021	UNDP	30000	DFID	74100 Professional Services	3,000.00
				UNDP	30000	SDC	74100 Professional Services	7,000.00
	Pilots- Mn, Bgo ,Dry Z	1/1/2017	12/31/2021	UNDP	30000	SDC	75700 Training, Workshops and Confer	45,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	30,000.00
	Policy Dialogue & Advo- SERIP4.5.2	1/1/2017	12/31/2020	UNDP	30000	DFID	74200 Audio Visual & Print Prod Costs	2,400.00
				UNDP	30000	SDC	71600 Travel	21,600.00
				UNDP	44902	ITA	73100 Rental & Maintenance- Premises	60,480.00
				UNDP	30000	SDC	71200 International Consultants	48,200.00
				UNDP	44902	ITA	71600 Travel	106,196.00
				UNDP	30000	SDC	71300 Local Consultants	15,450.00
				UNDP	44902	ITA	74100 Professional Services	15,000.00
				UNDP	30000	SDC	74200 Audio Visual & Print Prod Costs	12,000.00
				UNDP	44902	ITA	75700 Training, Workshops and Confer	21,000.00
				UNDP	30000	DFID	71300 Local Consultants	3,000.00
				UNDP	30000	DFID	71600 Travel	18,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	30,000.00
	Project Management Cost	1/1/2017	12/31/2020	UNDP	30000	SDC	75100 Facilities & Administration	153,016.29
	Resrch for EAO areas	1/1/2017	12/31/2021	UNDP	30000	SDC	74100 Professional Services	40,000.00
UNDP				30000	DFID	74100 Professional Services	20,000.00	



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00095521 Strengthen Local Governance TSP	StrengthCapacityCSO-SERIP4.2.4	1/1/2017	12/31/2020	OXFAM - MMR	30000	SDC	74100 Professional Services	174,974.00
	Support SDG local (SERIP4.1.1)	1/1/2017	12/31/2020	UNDP	28100	UNDP-FW	74100 Professional Services	20,024.00
				UNDP	28100	UNDP-FW	75700 Training, Workshops and Confer	15,000.00
				UNDP	28100	UNDP-FW	72800 Information Technology Equipmt	30,000.00
	TownshipGrantExecut-SERIP4.2.3	1/1/2017	12/31/2020	UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	0.40
				UNDP	30000	SDC	71400 Contractual Services - Individ	359,526.60
				UNDP	30000	SDC	71300 Local Consultants	10,000.00
				Mon State Government	30000	SDC	72100 Contractual Services-Companies	475,000.00
				UNDP	30000	SDC	72500 Supplies	3,000.00
				UNDP	30000	DFID	71600 Travel	3,600.00
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	DFID	72500 Supplies	0.00
				UNDP	28100	UNDP-FW	71400 Contractual Services - Individ	96,746.00
				Bago Region Government	30000	DFID	72100 Contractual Services-Companies	8,001.00
	MMR - Covenant Dev Institute	28100	UNDP-FW	72600 Grants	-96,746.00			
	UNDP	30000	DFID	71400 Contractual Services - Individ	183,136.32			
UNDP	30000	SDC	71600 Travel	9,600.00				
UNDP	30000	SDC	73400 Rental & Maint of Other Equip	7,200.00				
UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	0.00				



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00095521 Strengthen Local Governance TSP	TownshipGrantExecut-SERIP4.2.3	1/1/2017	12/31/2020	UNDP	30000	DFID	71300 Local Consultants	12,000.00
				Mon State Government	28100	UNDP-FW	72600 Grants	0.00
	TSP PlanningCapacity-SERIP4.2.1	1/1/2017	12/31/2020	UNDP	30000	DFID	71600 Travel	0.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	250.00
				UNDP	30000	SDC	71600 Travel	0.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	8,000.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	2,400.00
	Working with EAOs	1/1/2017	12/31/2021	UNDP	30000	SDC	71200 International Consultants	100,000.00
TOTAL							3,692,490.58	
GRAND TOTAL							3,692,490.58	