



Annual Work Plan

Bangladesh - Dhaka

Project: 00082279
Project Title: Activating Village Court Phase II
Year: 2018

Report Date: 16/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091274 Activating Village Court II	Admin and HR Officer	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	19,600.88
	Advocacy, Communication a	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	42,816.96
	Capacity Development Mana	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	42,816.00
	District Facilitator	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	508,352.09
	Driver cum Messenger	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	46,896.00
	Expenditure verification/audi	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	74100	Professional Services	40,000.00
	Finance and Accounts Mana	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	36,306.00
	Finance Assistant	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	16,459.92
	Finance Associate	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	19,600.88
	Finance Officer - Field Monit	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	24,817.37
	Gender Specialist	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	36,306.00
	HR Associate	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	16,992.00
	Indirect Cost	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	150,126.48
	International Legal Expert	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71200	International Consultants	64,709.64
	International travel (Study Tc	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71600	Travel	30,000.00
	IT Associate	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	19,600.88
	Learning Cost (conference, s	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	46,746.34
	Learning Cost (conference,s	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	2,000.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	6,276.00
	Legal Specialist	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	36,306.00
	Local transportation (field mo	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71600	Travel	5,875.00
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	10,250.00
	Local transportation (monitor	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	3,200.00
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	18,000.00
			UNDP	30079	EUCOMM	71600	Travel	3,200.00	
			UNDP	30079	EUCOMM	71600	Travel	18,000.00	



Annual Work Plan

Bangladesh - Dhaka

Project: 00082279
Project Title: Activating Village Court Phase II

Report Date: 16/2/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Logistics & Asset Management	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	19,600.88
	Machines, tools, office equip	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	30079	EUCOMM	72300	Materials & Goods	5,000.00
	Monitoring and Evaluation vi	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	3,000.00
				UNDP	30079	EUCOMM	71600	Travel	3,000.00
	Monitoring and Lessons Lea	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	44,418.25
	National Programme Officer	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	28,656.00
				UNDP	30079	EUCOMM	64300	Staff Mgmt Costs - IP Staff	66,864.00
	National Project Coordinator	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	73,404.00
	NGO Costs for providing tra	1/1/2016	31/12/2019	EcoSocial Develop Organization	30079	EUCOMM	72100	Contractual Services-Companies	37,781.00
				Madaripur Legal Aid Assoc.	30079	EUCOMM	75100	Facilities & Administration	35,807.45
				WAVE Foundation	30079	EUCOMM	71800	Contractual Services-Imp Partn	471,066.00
				BGD Legal Aid & Services Trust	30079	EUCOMM	72100	Contractual Services-Companies	41,027.00
				Madaripur Legal Aid Assoc.	30079	EUCOMM	75100	Facilities & Administration	10,386.81
				Madaripur Legal Aid Assoc.	30079	EUCOMM	73100	Rental & Maintenance-Premises	56,202.00
				WAVE Foundation	30079	EUCOMM	75100	Facilities & Administration	7,810.32
				WAVE Foundation	30079	EUCOMM	75100	Facilities & Administration	39,122.72
				Madaripur Legal Aid Assoc.	30079	EUCOMM	72100	Contractual Services-Companies	831,861.98
				BGD Legal Aid & Services Trust	30079	EUCOMM	75700	Training, Workshops and Confer	138,230.00
				EcoSocial Develop Organization	30079	EUCOMM	73100	Rental & Maintenance-Premises	73,057.00
				BGD Legal Aid & Services Trust	30079	EUCOMM	73100	Rental & Maintenance-Premises	87,134.00
				Madaripur Legal Aid Assoc.	30079	EUCOMM	75700	Training, Workshops and Confer	148,383.00
				BGD Legal Aid & Services Trust	30079	EUCOMM	75100	Facilities & Administration	50,632.96
				WAVE Foundation	30079	EUCOMM	72100	Contractual Services-Companies	31,927.00
				EcoSocial Develop Organization	30079	EUCOMM	71800	Contractual Services-Imp Partn	496,149.00
	BGD Legal Aid & Services Trust	30079	EUCOMM	71800	Contractual Services-Imp Partn	595,167.00			
	Madaripur Legal Aid Assoc.	30079	EUCOMM	71800	Contractual Services-Imp Partn	423,908.00			



Annual Work Plan

Bangladesh - Dhaka

Project: 00082279
Project Title: Activating Village Court Phase II

Report Date: 16/2/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	NGO Costs for providing trai	1/1/2016	31/12/2019	BGD Legal Aid & Services Trust	30079	EUCOMM	75100	Facilities & Administration	9,676.10
				EcoSocial Develop Organization	30079	EUCOMM	75100	Facilities & Administration	14,128.17
				EcoSocial Develop Organization	30079	EUCOMM	75100	Facilities & Administration	42,489.09
				EcoSocial Develop Organization	30079	EUCOMM	75700	Training, Workshops and Confer	201,831.00
				WAVE Foundation	30079	EUCOMM	75700	Training, Workshops and Confer	111,576.00
	WAVE Foundation	30079	EUCOMM	73100	Rental & Maintenance-Premises	55,903.00			
	Office Assistant	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	24,000.00
	Office rent & maintenance	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	130,000.00
	Operations and Procuremen	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	42,816.96
	Other (internet, rent office s	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	72800	Information Technology Equipm	1,000.00
				UNDP	30079	EUCOMM	72500	Supplies	2,000.00
				UNDP	30079	EUCOMM	72300	Materials & Goods	15,500.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	6,200.00
				UNDP	30079	EUCOMM	72200	Equipment and Furniture	900.00
	Other services (tel/fax, elect	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	8,700.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	24,650.00
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	5,600.00
	PRINTING AND PUBLICATI	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	12,250.00
	Procurement Officer	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	19,600.88
	Programme Specialist	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	49,329.00
	Project Assistant	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	36,000.00
	Project Coordination Officer-	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	69,235.62
	Publications and printing	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71300	Local Consultants	10,132.68
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	5,985.10
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	23,341.46
				UNDP	30079	EUCOMM	71300	Local Consultants	17,250.00
	Purchase of Computer equip	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	18,000.00



Annual Work Plan

Bangladesh - Dhaka

Project: 00082279
Project Title: Activating Village Court Phase II

Report Date: 16/2/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Purchase of Computer equip	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	72800	Information Technology Equipm	10,000.00
	Purchase of Furniture	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	72200	Equipment and Furniture	3,000.00
	Research & Evaluation Man	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	49,329.00
	Senior Capacity Developme	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	36,306.00
	Spare parts/equipment for m	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	4,000.00
	Stationary and other expend	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	72500	Supplies	24,000.00
	Studies, research	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71200	International Consultants	38,363.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	0.00
	Training Officer	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	19,600.88
	VCMIS Officer	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	19,600.88
	Vehicle, motor cycle fuel, ma	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	4,500.00
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	8,500.00
				UNDP	30079	EUCOMM	72300	Materials & Goods	19,000.00
	Visibility Action	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	21,901.35
TOTAL									6,306,046.98
GRAND TOTAL									6,306,046.98



Annual Work Plan

Bangladesh - Dhaka

Project: 00082279
Project Title: Activating Village Court Phase II
Year: 2019

Report Date: 16/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091274 Activating Village Court II	Learning Cost (conference,s	1/1/2016	31/12/2019	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	6,532,760.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	1,342,429.30
	NGO Costs for providing trai	1/1/2016	31/12/2019	WAVE Foundation	30079	EUCOMM	72100	Contractual Services-Companies	913,166.08
				BGD Legal Aid & Services Trust	30079	EUCOMM	72100	Contractual Services-Companies	1,004,536.64
				EcoSocial Develop Organization	30079	EUCOMM	72100	Contractual Services-Companies	996,294.90
	Studies, research	1/1/2016	31/12/2019	UNDP	04000	UNDP	72100	Contractual Services-Companies	37,255.15
TOTAL								10,826,442.07	
GRAND TOTAL								10,826,442.07	