



## Annual Work Plan

Bangladesh - Dhaka

**Project:** 00085027  
**Project Title:** National Human Rights Programme

**Report Date:** 16/2/2018

**Year:** 2018

| Output                              | Key Activities                | Timeframe |            | Responsible Party | Planned Budget                |       |              |                                |                                |           |
|-------------------------------------|-------------------------------|-----------|------------|-------------------|-------------------------------|-------|--------------|--------------------------------|--------------------------------|-----------|
|                                     |                               | Start     | End        |                   | Fund                          | Donor | Budget Descr | Amount US\$                    |                                |           |
| 00097336 Human Rights in Bangladesh | Build formal online forum for | 1/1/2016  | 31/12/2020 | UNDP              | 30000                         | SDC   | 75700        | Training, Workshops and Confer | 2,500.00                       |           |
|                                     | Build informal network alread | 1/1/2016  | 31/12/2020 | UNDP              | 30000                         | SIDA  | 75700        | Training, Workshops and Confer | 5,000.00                       |           |
|                                     | Capacity development NHR      |           |            |                   | UNDP                          | 30000 | SDC          | 72800                          | Information Technology Equipm  | 5,000.00  |
|                                     |                               |           |            |                   | UNDP                          | 30000 | SDC          | 61300                          | Salary & Post Adj Cst-IP Staff | 96,700.00 |
|                                     |                               |           |            |                   | UNDP                          | 30000 | SDC          | 75700                          | Training, Workshops and Confer | 1,000.00  |
|                                     | Capacity development of loc   |           |            |                   | UNDP                          | 30000 | SDC          | 74200                          | Audio Visual&Print Prod Costs  | 2,000.00  |
|                                     |                               |           |            |                   | Dept. of Anthropology - DU    | 30000 | SIDA         | 72100                          | Contractual Services-Companies | 30,000.00 |
|                                     |                               |           |            |                   | UNDP                          | 30000 | SDC          | 75700                          | Training, Workshops and Confer | 3,411.72  |
|                                     |                               |           |            |                   | UNDP                          | 30000 | SIDA         | 75700                          | Training, Workshops and Confer | 21,588.44 |
|                                     | Capacity development supp     |           |            |                   | UNDP                          | 30000 | SDC          | 75700                          | Training, Workshops and Confer | 6,390.90  |
|                                     |                               |           |            |                   | UNDP                          | 30000 | SDC          | 71600                          | Travel                         | 2,000.00  |
|                                     |                               |           |            |                   | UNDP                          | 30000 | SIDA         | 75700                          | Training, Workshops and Confer | 7,515.00  |
|                                     | Connect ethnic minority com   |           |            |                   | UNDP                          | 30000 | SIDA         | 75700                          | Training, Workshops and Confer | 3,000.00  |
|                                     |                               |           |            |                   | UNDP                          | 30000 | SIDA         | 72600                          | Grants                         | 19,500.00 |
|                                     |                               |           |            |                   | UNDP                          | 30000 | SIDA         | 74200                          | Audio Visual&Print Prod Costs  | 5,000.00  |
|                                     |                               |           |            |                   | Dept of Peace & Conf. Stud-DU | 30000 | SDC          | 72100                          | Contractual Services-Companies | 9,600.00  |
|                                     |                               |           |            |                   | UNDP                          | 30000 | SIDA         | 72100                          | Contractual Services-Companies | 22,000.00 |
|                                     | CSO/CBO capacity dev          |           |            |                   | UNDP                          | 30000 | SDC          | 75100                          | Facilities & Administration    | 10,520.00 |
|                                     |                               |           |            |                   | UNDP                          | 30000 | SDC          | 61300                          | Salary & Post Adj Cst-IP Staff | 48,400.00 |
|                                     |                               |           |            |                   | UNDP                          | 30000 | SDC          | 71400                          | Contractual Services - Individ | 58,600.00 |
|                                     |                               |           |            |                   | UNDP                          | 30000 | SIDA         | 75100                          | Facilities & Administration    | 13,360.00 |
|                                     | Develop Challenge fund        |           | 1/1/2016   | 31/12/2020        | UNDP                          | 30000 | SIDA         | 75700                          | Training, Workshops and Confer | 3,000.00  |
|                                     | Develop human rights desk     |           | 17/1/2017  | 31/12/2020        | UNDP                          | 30000 | SIDA         | 72200                          | Equipment and Furniture        | 5,000.00  |
| Develop Women's rights can          |                               |           |            | UNDP              | 30000                         | SIDA  | 71300        | Local Consultants              | 4,000.00                       |           |
|                                     |                               |           |            | UNDP              | 30000                         | SIDA  | 74200        | Audio Visual&Print Prod Costs  | 6,000.00                       |           |
|                                     |                               |           |            | UNDP              | 30000                         | SIDA  | 75700        | Training, Workshops and Confer | 8,000.00                       |           |
| Establish a network of huma         |                               | 17/1/2017 | 31/12/2020 | UNDP              | 30000                         | SDC   | 74200        | Audio Visual&Print Prod Costs  | 3,000.00                       |           |



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| Output | Key Activities                | Timeframe |            | Responsible Party | Planned Budget |       |              |                                |           |
|--------|-------------------------------|-----------|------------|-------------------|----------------|-------|--------------|--------------------------------|-----------|
|        |                               | Start     | End        |                   | Fund           | Donor | Budget Descr | Amount US\$                    |           |
|        | Establish a network of huma   | 17/1/2017 | 31/12/2020 | UNDP              | 30000          | SDC   | 75700        | Training, Workshops and Confer | 12,000.00 |
|        |                               |           |            | UNDP              | 30000          | SDC   | 71300        | Local Consultants              | 5,000.00  |
|        | Ethnic minorities cpcty       | 1/1/2016  | 31/12/2020 | UNDP              | 30000          | SDC   | 71400        | Contractual Services - Individ | 58,600.00 |
|        |                               |           |            | UNDP              | 30000          | SIDA  | 75100        | Facilities & Administration    | 15,783.44 |
|        |                               |           |            | UNDP              | 30000          | SIDA  | 71600        | Travel                         | 2,000.00  |
|        |                               |           |            | UNDP              | 30000          | SDC   | 75100        | Facilities & Administration    | 5,616.00  |
|        |                               |           |            | UNDP              | 30000          | SIDA  | 61300        | Salary & Post Adj Cst-IP Staff | 48,400.00 |
|        | Facilitate regular CSOs &NH   | 1/1/2016  | 31/12/2020 | UNDP              | 30000          | SIDA  | 75700        | Training, Workshops and Confer | 3,000.00  |
|        | Gender capcity                | 1/1/2016  | 31/12/2020 | UNDP              | 30000          | SDC   | 74500        | Miscellaneous Expenses         | 5,427.00  |
|        |                               |           |            | UNDP              | 30000          | SDC   | 75100        | Facilities & Administration    | 9,648.00  |
|        |                               |           |            | UNDP              | 30000          | SDC   | 71400        | Contractual Services - Individ | 58,600.00 |
|        |                               |           |            | UNDP              | 30000          | SDC   | 71600        | Travel                         | 2,000.00  |
|        |                               |           |            | UNDP              | 30000          | SIDA  | 61300        | Salary & Post Adj Cst-IP Staff | 48,400.00 |
|        |                               |           |            | UNDP              | 30000          | SIDA  | 75100        | Facilities & Administration    | 8,632.00  |
|        |                               |           |            | UNDP              | 30000          | SIDA  | 75700        | Training, Workshops and Confer | 5,693.94  |
|        | Hold dialogues with ethnic m  | 1/1/2016  | 31/12/2020 | UNDP              | 30000          | SIDA  | 75700        | Training, Workshops and Confer | 5,000.00  |
|        |                               |           |            | UNDP              | 30000          | SIDA  | 71600        | Travel                         | 2,000.00  |
|        | Improve NHRC's ability to co  | 1/1/2016  | 31/12/2020 | UNDP              | 30000          | SIDA  | 71300        | Local Consultants              | 8,000.00  |
|        | Improved coordination with d  | 1/1/2016  | 31/12/2020 | UNDP              | 30000          | SDC   | 75700        | Training, Workshops and Confer | 2,000.00  |
|        | Law enfrcemnt agencies cap    | 1/1/2016  | 31/12/2020 | UNDP              | 30000          | SIDA  | 71400        | Contractual Services - Individ | 45,320.00 |
|        |                               |           |            | UNDP              | 30000          | SDC   | 61300        | Salary & Post Adj Cst-IP Staff | 48,400.00 |
|        |                               |           |            | UNDP              | 30000          | SDC   | 71600        | Travel                         | 2,000.00  |
|        |                               |           |            | UNDP              | 30000          | SIDA  | 75700        | Training, Workshops and Confer | 3,466.15  |
|        |                               |           |            | UNDP              | 30000          | SDC   | 75700        | Training, Workshops and Confer | 3,421.44  |
|        |                               |           |            | UNDP              | 30000          | SIDA  | 75100        | Facilities & Administration    | 5,705.60  |
|        |                               |           |            | UNDP              | 30000          | SDC   | 75100        | Facilities & Administration    | 5,632.00  |
|        | Maping of current interventio | 17/1/2017 | 31/12/2020 | UNDP              | 30000          | SIDA  | 71300        | Local Consultants              | 5,000.00  |



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|---------------------------|----------------------------------|-----------|------------|-----------------------|----------------|-------|--------------------------------|--------------------------------|-----------|
|                           |                                  | Start     | End        |                       | Fund           | Donor | Budget Descr                   | Amount US\$                    |           |
|                           | Mapping of current interventions | 17/1/2017 | 31/12/2020 | UNDP                  | 30000          | SIDA  | 75700                          | Training, Workshops and Confer | 3,000.00  |
|                           | NHRC is continuing to advocate   | 17/1/2017 | 31/12/2020 | UNDP                  | 30000          | SIDA  | 75700                          | Training, Workshops and Confer | 15,000.00 |
|                           |                                  |           |            | UNDP                  | 30000          | SIDA  | 72100                          | Contractual Services-Companies | 10,000.00 |
|                           |                                  |           |            | BGD-Department of Law | 30000          | SIDA  | 72100                          | Contractual Services-Companies | 22,000.00 |
|                           | NHRC undertake campaigns         | 17/1/2017 | 31/12/2020 | UNDP                  | 30000          | SDC   | 72600                          | Grants                         | 50,000.00 |
|                           |                                  |           |            | UNDP                  | 30000          | SDC   | 72100                          | Contractual Services-Companies | 10,000.00 |
|                           |                                  |           |            | UNDP                  | 30000          | SDC   | 75700                          | Training, Workshops and Confer | 6,500.54  |
|                           | Prgm mngt                        | 1/1/2016  | 31/12/2020 | UNDP                  | 30000          | SDC   | 72400                          | Communic & Audio Visual Equip  | 9,000.00  |
|                           |                                  |           |            | UNDP                  | 30000          | SIDA  | 74300                          | Contributions                  | 2,000.00  |
|                           |                                  |           |            | UNDP                  | 30000          | SDC   | 73400                          | Rental & Maint of Other Equip  | 10,000.00 |
|                           |                                  |           |            | UNDP                  | 30000          | SIDA  | 72500                          | Supplies                       | 6,000.00  |
|                           |                                  |           |            | UNDP                  | 30000          | SIDA  | 75700                          | Training, Workshops and Confer | 17,129.44 |
|                           |                                  |           |            | UNDP                  | 30000          | SIDA  | 74100                          | Professional Services          | 1,000.00  |
|                           |                                  |           |            | UNDP                  | 30000          | SIDA  | 73100                          | Rental & Maintenance-Premises  | 8,000.00  |
|                           |                                  |           |            | UNDP                  | 30000          | SDC   | 74300                          | Contributions                  | 2,000.00  |
|                           |                                  |           |            | UNDP                  | 30000          | SIDA  | 72400                          | Communic & Audio Visual Equip  | 14,500.54 |
|                           |                                  |           |            | UNDP                  | 30000          | SDC   | 75700                          | Training, Workshops and Confer | 12,259.93 |
|                           |                                  |           |            | UNDP                  | 30000          | SIDA  | 71600                          | Travel                         | 1,000.00  |
|                           |                                  |           |            | UNDP                  | 30000          | SDC   | 75100                          | Facilities & Administration    | 3,900.84  |
|                           |                                  |           |            | UNDP                  | 30000          | SIDA  | 73400                          | Rental & Maint of Other Equip  | 4,000.00  |
| UNDP                      |                                  |           |            | 30000                 | SIDA           | 75100 | Facilities & Administration    | 4,920.00                       |           |
| Produce Human Rights rese |                                  |           |            | 1/1/2016              | 31/12/2020     | UNDP  | 30000                          | SIDA                           | 71300     |
|                           | UNDP                             | 30000     | SIDA       |                       |                | 72100 | Contractual Services-Companies | 8,000.00                       |           |



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|--------|------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------|--------------------------------|------------|
|        |                              | Start     | End        |                   | Fund           | Donor | Budget Descr                   | Amount US\$                    |            |
|        | Produce Human Rights rese    | 1/1/2016  | 31/12/2020 | UNDP              | 30000          | SIDA  | 75700                          | Training, Workshops and Confer | 2,000.00   |
|        | Provide seed funding to chal | 1/1/2016  | 31/12/2020 | UNDP              | 30000          | SIDA  | 72600                          | Grants                         | 107,000.00 |
| UNDP   |                              |           |            | 30000             | SIDA           | 74100 | Professional Services          | 2,000.00                       |            |
| UNDP   |                              |           |            | 30000             | SIDA           | 74200 | Audio Visual&Print Prod Costs  | 1,000.00                       |            |
| UNDP   |                              |           |            | 30000             | SIDA           | 72200 | Equipment and Furniture        | 18,000.00                      |            |
|        | Strengthened capacity_NHR    | 1/1/2016  | 31/12/2020 | UNDP              | 30000          | SIDA  | 74200                          | Audio Visual&Print Prod Costs  | 1,000.00   |
| UNDP   |                              |           |            | 30000             | SDC            | 75100 | Facilities & Administration    | 13,016.00                      |            |
| UNDP   |                              |           |            | 30000             | SIDA           | 75100 | Facilities & Administration    | 12,528.00                      |            |
| UNDP   |                              |           |            | 30000             | SIDA           | 71400 | Contractual Services - Individ | 58,600.00                      |            |
| UNDP   |                              |           |            | 30000             | SIDA           | 71600 | Travel                         | 3,000.00                       |            |
| UNDP   |                              |           |            | 30000             | SIDA           | 75700 | Training, Workshops and Confer | 7,610.76                       |            |
| UNDP   |                              |           |            | 30000             | SDC            | 75700 | Training, Workshops and Confer | 7,907.22                       |            |
| UNDP   |                              |           |            | 30000             | SDC            | 71600 | Travel                         | 12,000.00                      |            |
|        | Support CSOs form coalition  | 1/1/2016  | 31/12/2020 | UNDP              | 30000          | SIDA  | 75700                          | Training, Workshops and Confer | 6,000.00   |
| UNDP   |                              |           |            | 30000             | SDC            | 71300 | Local Consultants              | 4,000.00                       |            |
| UNDP   |                              |           |            | 30000             | SDC            | 71600 | Travel                         | 2,000.00                       |            |
| UNDP   |                              |           |            | 30000             | SDC            | 75700 | Training, Workshops and Confer | 14,000.00                      |            |
|        | Support NHRC led nation wi   | 1/1/2016  | 31/12/2020 | UNDP              | 30000          | SIDA  | 72200                          | Equipment and Furniture        | 8,000.00   |
| UNDP   |                              |           |            | 30000             | SIDA           | 74200 | Audio Visual&Print Prod Costs  | 10,000.00                      |            |
| UNDP   |                              |           |            | 30000             | SIDA           | 72100 | Contractual Services-Companies | 30,000.00                      |            |
|        | Support NHRC leverage leg    | 1/1/2016  | 31/12/2020 | UNDP              | 30000          | SDC   | 75700                          | Training, Workshops and Confer | 4,000.00   |
|        | Support NHRC thematic con    | 1/1/2016  | 31/12/2020 | UNDP              | 30000          | SDC   | 72200                          | Equipment and Furniture        | 18,000.00  |
| UNDP   |                              |           |            | 30000             | SDC            | 71600 | Travel                         | 2,000.00                       |            |
| UNDP   |                              |           |            | 30000             | SIDA           | 72100 | Contractual Services-Companies | 8,000.00                       |            |
| UNDP   |                              |           |            | 30000             | SDC            | 75700 | Training, Workshops and Confer | 22,000.00                      |            |
| UNDP   |                              |           |            | 30000             | SIDA           | 74200 | Audio Visual&Print Prod Costs  | 5,000.00                       |            |
|        |                              |           |            | UNDP              | 30000          | SIDA  | 75700                          | Training, Workshops and Confer | 8,000.00   |



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| Output             | Key Activities              | Timeframe |            | Responsible Party              | Planned Budget |       |                                |                                |                     |
|--------------------|-----------------------------|-----------|------------|--------------------------------|----------------|-------|--------------------------------|--------------------------------|---------------------|
|                    |                             | Start     | End        |                                | Fund           | Donor | Budget Descr                   | Amount US\$                    |                     |
|                    | Support NHRC workwith Dal   | 1/1/2016  | 31/12/2020 | UNDP                           | 30000          | SIDA  | 72600                          | Grants                         | 4,500.00            |
|                    | Support org engage with sch | 1/1/2016  | 31/12/2020 | UNDP                           | 30000          | SIDA  | 72600                          | Grants                         | 25,000.00           |
|                    | Support the next generation | 1/1/2016  | 31/12/2020 | Dept Television,Film&Photograp | 30000          | SIDA  | 72100                          | Contractual Services-Companies | 24,393.00           |
| UNDP               |                             |           |            | 30000                          | SIDA           | 75700 | Training, Workshops and Confer | 12,000.00                      |                     |
| UNDP               |                             |           |            | 30000                          | SIDA           | 72100 | Contractual Services-Companies | 6,000.00                       |                     |
|                    | Support the NHRC to undert  | 18/1/2017 | 31/12/2020 | UNDP                           | 30000          | SIDA  | 75700                          | Training, Workshops and Confer | 6,000.00            |
|                    | Undertake Joint Advocacy    | 1/1/2016  | 31/12/2020 | UNDP                           | 30000          | SIDA  | 75700                          | Training, Workshops and Confer | 4,000.00            |
|                    | Undertake joint campaigns w | 17/1/2017 | 31/12/2020 | UNDP                           | 30000          | SIDA  | 75700                          | Training, Workshops and Confer | 6,000.00            |
| <b>TOTAL</b>       |                             |           |            |                                |                |       |                                |                                | <b>1,569,097.90</b> |
| <b>GRAND TOTAL</b> |                             |           |            |                                |                |       |                                |                                | <b>1,569,097.90</b> |



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|-------------------------------------|---------------------------|-----------|------------|-------------------|----------------|-------|--------------|--------------------------------|--------------|
|                                     |                           | Start     | End        |                   | Fund           | Donor | Budget Descr | Amount US\$                    |              |
| 00097336 Human Rights in Bangladesh | CSO/CBO capacity dev      | 1/1/2016  | 31/12/2020 | UNDP              | 30000          | SIDA  | 75700        | Training, Workshops and Confer | 1,485,732.00 |
|                                     | Strengthened capacity_NHR | 1/1/2016  | 31/12/2020 | UNDP              | 30000          | SIDA  | 75700        | Training, Workshops and Confer | 856,980.00   |
| <b>TOTAL</b>                        |                           |           |            |                   |                |       |              | <b>2,342,712.00</b>            |              |
| <b>GRAND TOTAL</b>                  |                           |           |            |                   |                |       |              | <b>2,342,712.00</b>            |              |



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|-------------------------------------|---------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|---------------------|
|                                     |                           | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$         |
| 00097336 Human Rights in Bangladesh | Strengthened capacity_NHR | 1/1/2016  | 31/12/2020 | UNDP              | 30000          | SIDA  | 75700 Training, Workshops and Confer | 1,511,748.05        |
| <b>TOTAL</b>                        |                           |           |            |                   |                |       |                                      | <b>1,511,748.05</b> |
| <b>GRAND TOTAL</b>                  |                           |           |            |                   |                |       |                                      | <b>1,511,748.05</b> |