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Clearance Certification

Project Document (AWP)  
Or  
Project/Budget Revision

SHORT TITLE : Activating Village Courts in Bangladesh Project Phase II

PROJECT NUMBER: \_\_\_\_\_

Award ID: 00082279

Project ID: 00091274

(I) SUBMITTING PROGRAMME MANAGER : **Sarder M Asaduzzaman**  
National Project Coordinator, AVCB Phase II

I have checked, and hereby certify, the following:

1. Reasons and Justification for this revision are clearly indicated on the cover page.
2. All relevant parties are in agreement with the revision:
  - As is indicated in the justification, or
  - As per signature(s) obtained on the cover page, or
  - As per written agreement as has been referenced in relevant signature block.
3. The cover page and budget are according to standard format.

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

(II) CLUSTER HEAD : **Mahmuda Afroz, Program Analyst, Governance Cluster, UNDP**

I have reviewed and hereby recommend approval of this Project Revised AWP-2016.

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

(III) RESULT AND RESOURCE MANAGEMENT CLUSTER (RRMC):

Clearance from Desk Officer:	Clearance from Asst Country Director
<input checked="" type="checkbox"/> I have verified the attached submission and confirm that this budget/revision is in accordance with existing rules.	Recommendation for approval
<input type="checkbox"/> Justification for return	
Signature: <u>[Signature]</u> Date: _____	Signature: <u>[Signature]</u> Date: <u>17.11.2016</u>
<u>[Signature]</u> 17.11.16 Recommended/Approved by Deputy Country Director	<u>[Signature]</u> 17/11/16 Approved by Country Director

**Note:** Please return approved version of the Project/Revision Document to RRMC who retains original and forwards copy to Programme Manager concerned for his/her file and submission to national and, if applicable, UN agencies.



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## United Nations Development Programme

### Budget revision- "C"

UNDAF Outcome(s)/Indicator(s): (Link to UNDAF outcome., If no UNDAF, leave blank)	Justice and human rights institutions are strengthened to better serve and protect the rights of all citizens including women and vulnerable groups.
Expected Outcome(s) /Indicator (s): (CPAP outcomes linked to the MYFF goal and service line)	As per UNDAF Outcome
Expected Output(s) /Annual Targets: (CPAP outputs linked to the above CPAP outcome)	<p><b>Output One:</b> Local authorities more responsive to local justice needs and offer appropriate legal services in the form of well-functioning village courts.</p> <p><b>Output Two:</b> Local people empowered especially women, the poor and vulnerable groups, to seek remedies for injustices and to resolve their disputes at the local level in an expeditious transparent and affordable manner.</p>
Implementing partner:	LGD, Ministry of Local Government, Rural Development & Cooperative.
Responsible parties:	Cabinet Division Ministry of Public Administration Ministry of Law, Justice and Parliamentary Affairs Ministry of Home Affairs Ministry of Finance Ministry of Planning Ministry of Women & Children Affairs

### Brief Description

The Activating Village Courts in Bangladesh Project (AVCB) Phase II seeks to support Village Courts in Bangladesh as an effective local dispute resolution mechanism. The first phase of the project was piloted from 2009 – 2015 and the success of the pilot has led the Government to seek a scaling-up of the project for a new phase in January 2016 – December 2019. The project is anchored in the Local Government Division (LGD) of the Ministry of Local Government, Rural Development and Cooperatives (MoLGRD&C). During AVCB Phase II the LGD will lead the activation of Village Courts in 1080 Unions, across 8 Divisions. LGD has committed USD 5m to Phase II, with additional financial and technical support provided by European Commission

AVCB Phase II will have three core components:

- Ensuring Union Parishads have resources and capacity to make the village courts function;
- Monitoring Village Courts performance through an effective reporting structure; and
- Empowering the population to seek Village Courts services by increasing their knowledge of Village Court role and function.

The project aims to create a sustainable and effective framework to support Village Courts through these three components, and by ensuring LGD capacity to take over the project by end of 2019.

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Atlas Award ID:	00082279										
Atlas Project ID:	00091274										
Project/Programme Title:	Activating Village Courts in Bangladesh Phase II										
UNDAF Outcome (2):	Develop and implement improved social policies and programmes that focus on good governance, reduction of structural inequalities and advancement of vulnerable individuals and groups										
Applicable Key Result Area (from 2012-16 Strategic Plan):	Stronger Democratic Governance to meet citizen expectations										
CPD Outcome(2):	Develop and implement improved social policies and programmes that focus on good governance, reduction of structural inequalities and advancement of vulnerable individuals and groups										
CPD Output(2.3):	The Government has the capacity to carry out formal or quasi-formal, demand-driven and gender-sensitive reforms of the justice sector to provide more equal access to justice to women and men, especially those from marginalized groups										
Components/Major Interim Result of the project (To be shown as Activities in ATLAS)	Atlas Activity code	Outputs/Activities	TIMEFRAME				Responsible Party	PLANNED BUDGET (USD)			
			Q1	Q2	Q3	Q4		Funding Source	Budget Code	Budget Description	ATLAS Budget (USD)
Activity # 1.1 Capacity Building	1.1	Activity results are the Outputs of the project and Actions are the activities for achieving each output. (Not to be included in ATLAS)									
Indicator: 1. # UPs equipped with e/las (court bench), court forms and registers and have trained Village Courts Assistants (VCAs)/AACOs.	1.1.1_NGO	I. Equipped 1,080 UPs with all necessary forms, furniture, e/las (court bench), VCA and others. a. Equip 1080 UPs with all necessary forms, furniture, e/las (court bench), VCA and others.				x	UNDP (001981)	EU (30079)	72100	Contractual Services-Companies	341,200.00
						x	UNDP (001981)	EU (30079)	72200	Equipment and Furniture (ICT)	69,500.00
	1.1.2_PRINT PUB	II. Developed, updated and printed training materials a. Hire national consultant to develop, review and update the training materials and support to develop Master Trainers (MT) and District Trainers Pool (DTP) b. Review and Print Training Manual on VC	x	x	x	x	UNDP (001981)	EU (30079)	71300	Local Consultant	34,290.88
					x	x	UNDP (001981)	EU (30079)	74200	Printing and Publications	3,400.00
				x	x	x	UNDP (001981)	EU (30079)	75700	Training, Workshops and Confer	1,300.00
1.1.2_PRINT PUB		x	x	x	x	UNDP (001981)	EU (30079)	71600	Travel	2,000.00	
4. # of UP Chairman and Panel Chairman are trained on VCs.	1.1.2_PRINT PUB		x	x	x	x	UNDP (001981)	EU (30079)	72500	Supplies	2,448.98
	1.1.2_PRINT PUB		x	x	x	x	UNDP (001981)	EU (30079)	73400	Rental & Main of Other Equip	2,300.00

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Components/Major Interim Result of the project (To be shown as Activities in ATLAS)	Atlas Activity code	Outputs/Activities  Activity results are the Outputs of the project and Actions are the activities for achieving each output.  (Not to be included in ATLAS)	TIMEFRAME				Responsible Party	PLANNED BUDGET (USD)			
			Q1	Q2	Q3	Q4		Funding Source	Budget Code	Budget Description	ATLAS Budget (USD)
Target: 1) 500 UPs equipped with eilas (court bench); 1080 UPs with court forms/ registers and Village Courts Assistants 2. Updated Training Manual is in place 3. 1 (one) Master Trainers Pool (MTP) and 13 (thirteen) District Trainers Pool (DTP) established 4. 160 UP Chairman and Panel Chairman are trained on VCs.	1.1.2_PRINT PUB	c. Develop, review and Printing Training Flip Chart on VC			x	x	UNDP (001981)	EU (30079)	74200	Printing and Publications	1,550.00
	1.1.2_PRINT PUB				x	x	UNDP (001981)	EU (30079)	75700	Training, Workshops and Confer	300.00
	1.1.2_PRINT PUB					x	UNDP (001981)	EU (30079)	71600	Travel	400.00
	1.1.2_PRINT PUB					x	UNDP (001981)	EU (30079)	73400	Rental & Main of Other Equip	300.00
	1.1.2_PRINT PUB	d. Develop and print materials for primary counseling on dispute resolution			x	x	UNDP (001981)	EU (30079)	74200	Printing and Publication	1,150.00
	1.1.2_PRINT PUB					x	UNDP (001981)	EU (30079)	75700	Training, Workshops and Confer	300.00
	1.1.2_PRINT PUB						UNDP (001981)	EU (30079)	71600	Travel	400.00
	1.1.2_PRINT PUB						UNDP (001981)	EU (30079)	73400	Rental & Main of Other Equip	300.00
		III. Developed capacity of field level staff									
	1.1.3_LEARNING	a. Conduct Annual Planning Workshop for AVCB Project Phase II				x	UNDP (001981)	EU (30079)	75700	Training, Workshops and Confer	5,000.00
	1.1.3_LEARNING	b. Organize Project Launching workshop				x	UNDP (001981)	EU (30079)	75700	Training, Workshops and Confer	7,500.00
	1.1.3_LEARNING	c. Conduct Partner NGOs Coordination Meeting					UNDP (001981)	EU (30079)	75700	Training, Workshops and Confer	650.00
1.1.4_LOCAL TRA	IV. Provided technical assistance, capacity building supports and mentoring to field staffs, VC officials and other stakeholders through field visits				x	UNDP (001981)	EU (30079)	71600	Travel	970.00	
1.1.4_LOCAL TRA					x	UNDP (001981)	UNDP (04000)	71600	Travel	30.00	
1.1.4_LOCAL TRA						UNDP (001981)	EU (30079)	73400	Rental & Main of Other Equip	2,500.00	
1.1.2_PS_SAL	Programme Specialist		x	x	x	x	UNDP (001981)	EU (30079)	71400	Contractual Services - Indiv	31,000.00
1.1.10_PCO_SAL	Project Coordination Officer-3		x	x	x	x	UNDP (001981)	EU (30079)	71400	Contractual Services - Indiv	16,100.00
1.1.11_SCDO_SAL	Senior Capacity Development Officer		x	x	x	x	UNDP (001981)	EU (30079)	71400	Contractual Services - Indiv	22,200.00
1.1.12_TO_SAL	Training Officer		x	x	x	x	UNDP (001981)	EU (30079)	71400	Contractual Services - Indiv	12,500.00



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PLANNED BUDGET (USD)													
Total Activity 1.2													
Activity 1.3: Strengthening GOB Monitoring system		1.3	Activity Result 1.3 GoB monitoring capacity for evaluating Village Courts performance is strengthened and systematized										
Indicator: 1 # of GO issued on DMIE; 2. # of GO issued on VCMC;  3. Monitoring system included into the updated Village Courts Rules  Target: 1.One GO issued on DMIE; 2. One GO issued on VCMC;  3. Monitoring system included into the updated Village Courts Rules	1.3.1_LOCAL TRA	I. LGD took over performance monitoring of 351 UPs with regard to Village Courts from pilot phase. a. Provide technical support to LGD in taking over performance monitoring of 351 UPs with regard to VC from pilot phase.						UNDP (001981)	EU (30079)	71600	Travel	5,279.42	
									UNDP (001981)	EU (30079)	75700	Training, Workshops and Confer	1,061.82
									UNDP (001981)	EU (30079)	71400	Contractual Services - Individ	224.19
									UNDP (001981)	EU (30079)	74500	Miscellaneous Expenses	238.20
									UNDP (001981)	EU (30079)	73400	Rental & Main of Other Equip	1,687.18
1.3.1_LOCAL TRA								UNDP (001981)	EU (30079)	75100	Facilities & Administration	540.57	
Total Activity 1.3													
Activity # 2.1 Empowerment of beneficiaries		2.1	Activity Result 2.1: Beneficiaries in project areas understand the roles and functions of the Village Courts and are able to access their services when required										
Indicator: 1. Outreach Strategy is in place; 2. # of NGOs are engaged  3. # of signboards placed Target: 1. Outreach Strategy is in place; 2. 4 (four) NGOs are engaged; 3. 1080 signboards are in place	2.1.1_NGO	I. Developed outreach strategy and implemented community mobilization initiatives for local citizens about VCs in each project union. a. Engage NGO to provide technical supports to UPs to run village courts and to conduct grassroots level awareness activities						UNDP (001981)	EU (30079)	72100	Contractual Services-Companies	290,000.00	
									UNDP (001981)	EU (30079)	71300	Local Consultant	2,925.00
	2.1.1_NGO	II. Developed, updated and printed public education and awareness materials and distributed to project areas. a. Develop, update and print Flipchart of CYM							UNDP (001981)	EU (30079)	75100	Facilities & Administration	19,446.00
									UNDP (001981)	EU (30079)	75100	Facilities & Administration	525.00
									UNDP (001981)	EU (30079)	75100	Facilities & Administration	312,896.00
Total Activity 2.1													
Activity # 2.2 Evidence base and knowledge-management		2.2	Activity Result 2.2: Evidence-base and knowledge-management on Village Courts increased										
Indicator: 1. # of study reports													
I. Developed and implemented detailed M&E and research plan.													

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Components/Major Interim Result of the project (To be shown as Activities in ATLAS)	Atlas Activity code	Outputs/Activities  Activity results are the Outputs of the project and Actions are the activities for achieving each output. (Not to be included in ATLAS)	TIMEFRAME				Responsible Party	Funding Source	Budget Code	Budget Description	ATLAS Budget (USD)
			Q1	Q2	Q3	Q4					
are in place; 2. Detailed M&E plan including indicator framework are in place  Target: 1. Two study reports (Baseline and exploratory study for possible rolling out in CHT) are in place  2. Detailed M&E plan including indicator framework are in place	2.2.3_LOCAL TRA	a. Monitoring of field activities, prepare and share the monitoring report.			x	x	UNDP (001981)	EU (30079)	71600	Travel	1,000.00
	2.2.1_LEARNING				x	x	UNDP (001981)	EU (30079)	74500	Miscellaneous Expenses	32.30
					x	x	UNDP (001981)	EU (30079)	73400	Rental & Main of Other Equip	980.00
	2.2.1_LEARNING				x	x	UNDP (001981)	EU (30079)	75700	Training, Workshops and Confer	204.64
			x				UNDP (001981)	UNDP (04000)	75700	Training, Workshops and Confer	20.00
		II. Organized and conducted different studies (baseline, evaluations and need based assessments)									
	2.2.2_STUDIES_	a. Conduct base line study and share the study findings through dissemination workshop at central level	x	x	x		UNDP (001981)	EU (30079)	72100	Contractual Services- Companies	30,000.00
	2.2.2_STUDIES_	b. Conduct exploratory study for possible rolling out in CHT	x	x	x		UNDP (001981)	EU (30079)	71300	Local Consultant	4,000.00
					x	x	UNDP (001981)	EU (30079)	74500	Miscellaneous Expenses	43.40
					x	x	UNDP (001981)	EU (30079)	71600	Travel	1,000.00
Total Activity 2.2 Activity # 3: Technical Assistance	1.1.4_REM_SAL	Research & Evaluation Manager	x	x	x		UNDP (001981)	EU (30079)	71400	Contractual Services - Individ	23,509.89
	1.1.17_MLLO_SAL	Monitoring and Lessons Learning Officer-3	x	x	x		UNDP (001981)	EU (30079)	71400	Contractual Services - Individ	12,500.00
	1.1.4_REM_SAL	Research & Evaluation Manager	x				UNDP (001981)	UNDP (04000)	71400	Contractual Services - Individ	11,250.00
	1.1.17_MLLO_SAL	Monitoring and Lessons Learning Officer-3	x				UNDP (001981)	UNDP (04000)	71400	Contractual Services - Individ	4,250.00
	1.1.4_REM_SAL	Facilities & Administration (7%)	x	x	x		UNDP (001981)	EU (30079)	75100	Facilities & Administration	1,820.00
	2.2.1_LEARNING	Facilities & Administration (7%)	x	x	x		UNDP (001981)	EU (30079)	75100	Facilities & Administration	21.91
	1.1.17_MLLO_SAL	Facilities & Administration (7%)	x	x	x		UNDP (001981)	EU (30079)	75100	Facilities & Administration	875.00
	2.2.2_STUDIES_	Facilities & Administration (7%)	x	x	x		UNDP (001981)	EU (30079)	75100	Facilities & Administration	4,443.00
											95,950.14
	3.00	Technical Assistance and Management Cost.									

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			Q1	Q2	Q3	Q4		Funding Source	Budget Code	Budget Description	ATLAS Budget (USD)
	1.1.1_NPC_SAL	National Project Coordinator	x	x	x	x	UNDP (001981)	EU (30079)	71400	Contractual Services - Individ	48,445.00
	1.1.3_OPM_SAL	Operations and Procurement Manager	x	x	x	x	UNDP (001981)	EU (30079)	71400	Contractual Services - Individ	27,700.00
	1.1.5_FAM_SAL	Finance and Accounts Manager	x	x	x	x	UNDP (001981)	EU (30079)	71400	Contractual Services - Individ	16,150.00
	1.1.13_NPO_SAL	National Programme Officer (DPC)	x	x	x	x	UNDP (001981)	EU (30079)	64300	Staff Mgmt Costs - IP Staff	75,000.00
	1.1.13_NPO_SAL	National Programme Officer (DPC)	x	x	x	x	UNDP (001981)	EU (30079)	74500	Miscellaneous Expenses	27,996.50
	1.1.13_NPO_SAL	National Programme Officer (DPC)	x	x	x	x	UNDP (001981)	UNDP (04000)	64300	Staff Mgmt Costs - IP Staff	8,835.00
	1.1.13_NPO_SAL	National Programme Officer (DPC)	x	x	x	x	UNDP (001981)	UNDP (04000)	74500	Miscellaneous Expenses	3,786.00
	1.1.20_PO_SAL	Procurement Officer	x	x	x	x	UNDP (001981)	EU (30079)	71400	Contractual Services - Individ	9,750.00
	1.1.22_LAMA_SAL	Logistics & Asset Management Associate	x	x	x	x	UNDP (001981)	EU (30079)	71400	Contractual Services - Individ	11,000.00
	1.1.23_HA_SAL	HR Associate	x	x	x	x	UNDP (001981)	EU (30079)	71400	Contractual Services - Individ	10,455.00
	1.1.26_FINASSI_	Finance Assistant	x	x	x	x	UNDP (001981)	EU (30079)	71400	Contractual Services - Individ	11,114.98
	1.1.28_ITASSI_S	IT Assistant	x	x	x	x	UNDP (001981)	EU (30079)	71400	Contractual Services - Individ	9,680.00
	1.1.29_OA_SAL	Office Assistant	x	x	x	x	UNDP (001981)	EU (30079)	71400	Contractual Services - Individ	6,604.19
	1.1.30_DCM_SAL	Driver cum Messenger-4	x	x	x	x	UNDP (001981)	EU (30079)	71400	Contractual Services - Individ	11,020.00
	1.1.1_NPC_SAL	National Project Coordinator	x				UNDP (001981)	UNDP (04000)	71400	Contractual Services - Individ	16,555.00
	1.1.3_OPM_SAL	Operations and Procurement Manager	x				UNDP (001981)	UNDP (04000)	71400	Contractual Services - Individ	9,300.00
	1.1.5_FAM_SAL	Finance and Accounts Manager	x				UNDP (001981)	UNDP (04000)	71400	Contractual Services - Individ	5,350.00
	1.1.23_HA_SAL	HR Associate	x				UNDP (001981)	UNDP (04000)	71400	Contractual Services - Individ	3,545.00
	1.1.26_FINASSI_	Finance Assistant	x				UNDP (001981)	UNDP (04000)	71400	Contractual Services - Individ	3,885.02
	1.1.28_ITASSI_S	IT Assistant	x				UNDP (001981)	UNDP (04000)	71400	Contractual Services - Individ	3,320.00

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			Q1	Q2	Q3	Q4		Funding Source	Budget Code	Budget Description	ATLAS Budget (USD)
	1.1.29_OA_SAL	Office Assistant	x				UNDP (001981)	UNDP (04000)	71400	Contractual Services - Individ	2,815.00
	1.1.30_DCM_SAL	Driver cum Messenger-4	x				UNDP (001981)	UNDP (04000)	71400	Contractual Services - Individ	3,980.00
	3.3_PROC_MC	III. Purchase of motor cycle (15 MC)	x	x	x		UNDP (001981)	EU (30079)	73400	Rental & Maint of Other Equip	26,000.00
	3.4_PROC_ICT	IV. Computer equipment including server, software, printer etc.		x	x	x	UNDP (001981)	EU (30079)	72800	Information Technology Equipmt	183,823.00
				x	x	x	UNDP (001981)	EU (30079)	72800	Information Technology Equipmt (internet)	4,577.00
				x	x	x	UNDP (001981)	EU (30079)	72400	Communic & Audio Visual Equip	13,469.33
				x	x	x	UNDP (001981)	EU (30079)	72500	Supplies	719.41
	3.5_PROC_FUR	IV. Furniture		x	x	x	UNDP (001981)	EU (30079)	72200	Equipment and Furniture	20,800.00
	3.6_OFF_EQUIP	V. Machines, tools, office equipment etc.		x	x	x	UNDP (001981)	EU (30079)	72200	Equipment and Furniture	45,295.00
				x	x	x	UNDP (001981)	EU (30079)	72200	Equipment and Furniture (others)	205.00
3.7_SPARE_PARTS				x	x	x	UNDP (001981)	EU (30079)	72400	Communic & Audio Visual Equip	2,528.57
				x	x	x	UNDP (001981)	EU (30079)	74500	Miscellaneous Expenses	10.53
				x			UNDP (001981)	UNDP (04000)	72200	Equipment and Furniture	175.00
		VI. Spare parts /equipment for machines, tools etc.	x	x	x	x	UNDP (001981)	EU (30079)	72200	Equipment and Furniture	897.85
			x	x	x	x	UNDP (001981)	EU (30079)	72800	Information Technology Equipmt	102.14
3.8_OTHER_EQU			x	x	x		UNDP (001981)	EU (30079)	74500	Miscellaneous Expenses	11.10
		VII. Other (internet, rent office supplies etc.)	x	x	x	x	UNDP (001981)	EU (30079)	72400	Communic & Audio Visual Equip	5,284.00
			x				UNDP (001981)	UNDP (04000)	72400	Communic & Audio Visual Equip	266.00
			x	x	x	x	UNDP (001981)	EU (30079)	72200	Equipment and Furniture	804.83
			x	x	x	x	UNDP (001981)	EU (30079)	75700	Training, Workshops and Confer	750.00

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			Q1	Q2	Q3	Q4		Funding Source	Budget Code	Budget Description	ATLAS Budget (USD)	
	3.9_FUEL_MAINT	VIII. Vehicle, motor cycle fuel, maintenance etc. cost	x	x	x	x	UNDP (001981)	EU (30079)	73300	Rental & Maint of Info Tech Eq	500.00	
			x	x	x	x	UNDP (001981)	EU (30079)	74500	Miscellaneous Expenses	42.83	
			x	x	x	x	UNDP (001981)	EU (30079)	73400	Rental & Maint of Other Equip	7,335.00	
			x	x			UNDP (001981)	UNDP (04000)	73400	Rental & Maint of Other Equip	165.00	
			x	x			UNDP (001981)	EU (30079)	74500	Miscellaneous Expenses	118.53	
	3.10_OFF RENT_M	IX. Office rent & maintenance	x	x	x	x	UNDP (001981)	EU (30079)	72400	Communic & Audio Visual Equip	182.46	
			x	x			UNDP (001981)	EU (30079)	73100	Rental & Maintenance- Premises	55,227.43	
			x	x			UNDP (001981)	UNDP (04000)	73100	Rental & Maintenance- Premises	20,150.00	
			x	x	x	x	UNDP (001981)	EU (30079)	72100	Contractual Services- Companies	337.57	
			x	x			UNDP (001981)	EU (30079)	73200	Premises Alternations	2,000.00	
			x	x	x	x	UNDP (001981)	UNDP (04000)	73400	Rental & Maint of Other Equip	1,266.83	
			x	x	x	x	UNDP (001981)	EU (30079)	74500	Miscellaneous Expenses	2,000.00	
			x	x	x	x	UNDP (001981)	EU (30079)	75700	Training, Workshops and Confer	600.00	
			x	x			UNDP (001981)	UNDP (04000)	73200	Premises Alternations	185.00	
			x	x	x	x	UNDP (001981)	EU (30079)	72500	Supplies	9,850.00	
	3.11_STATIONARY	X. Stationary and other expendable office supplies	x	x	x	x	UNDP (001981)	UNDP (04000)	72500	Supplies	1,150.00	
			x	x	x	x	UNDP (001981)	EU (30079)	72800	Information Technology Equipmt	500.00	
			x	x	x	x	UNDP (001981)	EU (30079)	73200	Premises Alternations	100.00	

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Components/Major Interim Result of the project (To be shown as Activities in ATLAS)	Atlas Activity code	Outputs/Activities  Activity results are the Outputs of the project and Actions are the activities for achieving each output.  (Not to be included in ATLAS)	TIMEFRAME				Responsible Party	PLANNED BUDGET (USD)				
			Q1	Q2	Q3	Q4		Funding Source	Budget Code	Budget Description	ATLAS Budget (USD)	
	3.12_OTHER_SER	XI. Other services (tel/ fax, electricity/ maintenance etc)	x	x	x	x	UNDP (001981)	EU (30079)	74500	Miscellaneous Expenses	446.10	
			x	x	x	x	UNDP (001981)	UNDP (04000)	73200	Premises Alternations	200.00	
			x	x	x	x	UNDP (001981)	EU (30079)	73100	Rental & Maintenance- Premises	1,370.00	
			x	x			UNDP (001981)	UNDP (04000)	72400	Communic & Audio Visual Equip	30.00	
			x	x	x	x	UNDP (001981)	EU (30079)	71400	Contractual Services - Individ	2,000.00	
			x	x	x	x	UNDP (001981)	EU (30079)	72400	Communic & Audio Visual Equip	1,385.46	
			x	x	x	x	UNDP (001981)	EU (30079)	73400	Rental & Maint of Other Equip	2.68	
			x	x	x	x	UNDP (001981)	EU (30079)	74300	Contributions	11,000.00	
			x	x	x	x	UNDP (001981)	EU (30079)	74500	Miscellaneous Expenses	94.74	
			x	x	x	x	UNDP (001981)	EU (30079)	75700	Training, Workshops and Confer	120.00	
			ISS	x	x	x	x	UNDP (001981)	EU (30079)	74500	Miscellaneous Expenses	694.47
			ISS	x	x	x	x	UNDP (001981)	EU (30079)	64300	Staff Mgmt Costs - IP Staff	3,774.28
	1.1.1_NPC_SAL	Facilities & Administration (7%)	x	x	x	x	UNDP (001981)	EU (30079)	75100	Facilities & Administration	3,391.15	
	1.1.3_OPM_SAL	Facilities & Administration (7%)	x	x	x	x	UNDP (001981)	EU (30079)	75100	Facilities & Administration	1,939.00	
	1.1.5_FAM_SAL	Facilities & Administration (7%)	x	x	x	x	UNDP (001981)	EU (30079)	75100	Facilities & Administration	1,655.50	
	1.1.13_NPO_SAL	Facilities & Administration (7%)	x	x	x	x	UNDP (001981)	EU (30079)	75100	Facilities & Administration	7,000.00	
	1.1.20_PO_SAL	Facilities & Administration (7%)	x	x	x	x	UNDP (001981)	EU (30079)	75100	Facilities & Administration	682.50	
	1.1.22_LAMA_SAL	Facilities & Administration (7%)	x	x	x	x	UNDP (001981)	EU (30079)	75100	Facilities & Administration	770.00	
	1.1.23_HA_SAL	Facilities & Administration (7%)	x	x	x	x	UNDP (001981)	EU (30079)	75100	Facilities & Administration	731.85	
	1.1.26_FINASSI_	Facilities & Administration (7%)	x	x	x	x	UNDP (001981)	EU (30079)	75100	Facilities & Administration	778.05	

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Components/Major Interim Result of the project (To be shown as Activities in ATLAS)	Atlas Activity code	Outputs/Activities  Activity results are the Outputs of the project and Actions are the activities for achieving each output. (Not to be included in ATLAS)	TIMEFRAME				Responsible Party	PLANNED BUDGET (USD)			
			Q1	Q2	Q3	Q4		Funding Source	Budget Code	Budget Description	ATLAS Budget (USD)
	1.1.28_ITASSI_S	Facilities & Administration (7%)	x	x	x	x	UNDP (001981)	EU (30079)	75100	Facilities & Administration	677.60
	1.1.29_OA_SAL	Facilities & Administration (7%)	x	x	x	x	UNDP (001981)	EU (30079)	75100	Facilities & Administration	450.45
	1.1.30_DCM_SAL	Facilities & Administration (7%)	x	x	x	x	UNDP (001981)	EU (30079)	75100	Facilities & Administration	771.40
	3.3_PROC_MC	Facilities & Administration (7%)	x	x	x	x	UNDP (001981)	EU (30079)	75100	Facilities & Administration	2,275.00
	3.4_PROC_ICT	Facilities & Administration (7%)	x	x	x	x	UNDP (001981)	EU (30079)	75100	Facilities & Administration	5,076.00
	3.5_PROC_FUR	Facilities & Administration (7%)	x	x	x	x	UNDP (001981)	EU (30079)	75100	Facilities & Administration	1,750.00
	3.6_OFF EQUIP	Facilities & Administration (7%)	x	x	x	x	UNDP (001981)	EU (30079)	75100	Facilities & Administration	4,861.19
	3.7_SPARE_PARTS	Facilities & Administration (7%)	x	x	x	x	UNDP (001981)	EU (30079)	75100	Facilities & Administration	70.00
	3.8_OTHER_EQU	Facilities & Administration (7%)	x	x	x	x	UNDP (001981)	EU (30079)	75100	Facilities & Administration	500.00
	3.9_FUEL_MAINT	Facilities & Administration (7%)	x	x	x	x	UNDP (001981)	EU (30079)	75100	Facilities & Administration	863.45
	3.10_OFF RENT_M	Facilities & Administration (7%)	x	x	x	x	UNDP (001981)	EU (30079)	75100	Facilities & Administration	4,526.55
	3.11_STATIONARY	Facilities & Administration (7%)	x	x	x	x	UNDP (001981)	EU (30079)	75100	Facilities & Administration	803.19
3.12_OTHER_SER	Facilities & Administration (7%)	x	x	x	x	UNDP (001981)	EU (30079)	75100	Facilities & Administration	2,905.28	
Total Activity # 3											797,311.99
Grand Total											1,861,700.00

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Components/Major Interim Result of the project (To be shown as Activities in ATLAS)	Atlas Activity code	Outputs/Activities  Activity results are the Outputs of the project and Actions are the activities for achieving each output.  (Not to be included in ATLAS)	TIMEFRAME				Responsible Party	PLANNED BUDGET (USD)		
			Q1	Q2	Q3	Q4		Funding Source	Budget Code	Budget Description
Allocation of Resources at a glance for this AWP:										
Total By Activity(ies)		Activity 1.1	645,440.49					Total for Procurement		1,056,461.88
		Activity 1.2	1,070.00					Total NEX Advance		-
		Activity 1.3	9,031.38					Total Programme Cost		1,064,388.01
		Activity 2.1	312,896.00					Total Oper /Admin Cost		797,311.99
		Activity 2.2	95,950.14							
		Activity 3.0	797,311.99							
		Total USD	1,861,700.00							
Total by Implementing Agency(ies)		UNDP (001981)	1,861,700.00							
		Total USD	1,861,700.00							
		EU (30079)	1,746,191.15							
Total By Atlas Fund Code(s)		UNDP (04000)	115,508.85							
		Total USD	1,861,700.00							
		EU (10159)	1,746,191.15							
Total By Donors		UNDP (00012)	115,508.85							
		Total USD	1,861,700.00							
<p>This signed AWP along with the approved CPAP constitutes the legal basis for management and implementation of project activities for the period specified in the AWP</p> <p>This signed AWP authorizes entering of the project budget in ATLAS.</p> <p>An AWP signed by the IP and UNDP hereby authorizes Fund Commitment, Disbursement and Expenditure Reporting.</p> <p>AWP forms an integral part of the CPAP, and when completed, is annexed thereto and incorporated therein by reference.</p> <p>This AWP supersedes any previous AWP for the period specified</p> <p>Implementing Partner and UNDP agree that the following Official(s) of the Responsible Party(ies) is/are delegated for signing of the Funding Authorization and Certificate of Expenditure (FACE):</p> <p>Name and designation/Responsible Party Signature</p> <p>1) Md. Sirajul Islam, Additional Secretary, Local Government Division, MLGRD&amp;C and National Project Director of Activating Village Courts in Bangladesh Project</p> <p>Signature on behalf of Implementing Partner:</p> <p>(Md. Sirajul Islam) National Project Director (NPD), AVCB Project &amp; Additional Secretary, LGD, MLGRD&amp;C</p> <p>Signature on behalf of UNDP:</p> <p>(Sudipto Mukerjee) Country Director UNDP, Bangladesh</p>										



Revised Multiyear Budget 2016  
Activating Village Courts in Bangladesh Project Phase II (00091274)

Total budget by Implementing Agent		Y-2016	Y-2017	Y-2018	Y-2019	Total (2016-2019)	Exchange Gain/(Loss)	Y-(2016-2019)
	UNDP 001981	1,861,700.00	8,000,000.00	10,417,100.00	6,532,760.00	26,811,560.00	(700,631.04)	26,110,928.96
	<b>Total</b>	<b>1,861,700.00</b>	<b>8,000,000.00</b>	<b>10,417,100.00</b>	<b>6,532,760.00</b>	<b>26,811,560.00</b>	<b>(700,631.04)</b>	<b>26,110,928.96</b>
Total budget by fund		Y-2016	Y-2017	Y-2018	Y-2019			Y-(2016-2019)
	TRAC 04000	115,508.85	(15,508.85)			100,000.00	-	100,000.00
	EU 30079	1,746,191.15	8,015,508.85	10,417,100.00	6,532,760.00	26,711,560.00	(700,631.04)	26,010,928.96
	<b>Total</b>	<b>1,861,700.00</b>	<b>8,000,000.00</b>	<b>10,417,100.00</b>	<b>6,532,760.00</b>	<b>26,811,560.00</b>	<b>(700,631.04)</b>	<b>26,110,928.96</b>
Total budget by donor		Y-2016	Y-2017	Y-2018	Y-2019			Y-(2016-2019)
	UNDP 00012	115,508.85	(15,508.85)	-	-	100,000.00	-	100,000.00
	EU 10159	1,746,191.15	8,015,508.85	10,417,100.00	6,532,760.00	26,711,560.00	(700,631.04)	26,010,928.96
	<b>Total</b>	<b>1,861,700.00</b>	<b>8,000,000.00</b>	<b>10,417,100.00</b>	<b>6,532,760.00</b>	<b>26,811,560.00</b>	<b>(700,631.04)</b>	<b>26,110,928.96</b>

	PAGODA EUR	ProDoc USD
a. Total EU Budget	23,800,000.00	26,711,560.00
b. Received:		
From EU	4,964,473.00	5,425,653.55
c. Remaining (a-b)	18,835,527.00	21,285,906.45
d. Remaining as per Nov'16 Fx rate	18,835,527.00	20,585,275.41
e. Exchange gain/(loss) [c-d]	-	(700,631.04)
f. Revised EU Budget (b+d)	23,800,000.00	26,010,928.96

as at November 2016

Revised Multiyear Budget 2016  
Activating Village Courts in Bangladesh Project Phase II (00091274)

Total budget by Implementing Agent		Y-2016	Y-2017	Y-2018	Y-2019	Total (2016-2019)	Exchange Gain/(Loss)	Y-(2016-2019)
	UNDP 001981	1,861,700.00	10,674,312.15	7,728,900.00	6,546,647.85	26,811,560.00	(700,631.04)	26,110,928.96
	<b>Total</b>	<b>1,861,700.00</b>	<b>10,674,312.15</b>	<b>7,728,900.00</b>	<b>6,546,647.85</b>	<b>26,811,560.00</b>	<b>(700,631.04)</b>	<b>26,110,928.96</b>
Total budget by fund		Y-2016	Y-2017	Y-2018	Y-2019	Total (2016-2019)	Exchange Gain/(Loss)	Y-(2016-2019)
	TRAC 04000	115,508.85	(15,508.85)			100,000.00	-	100,000.00
	EU 30079	1,746,191.15	10,689,821.00	7,728,900.00	6,546,647.85	26,711,560.00	(700,631.04)	26,010,928.96
	<b>Total</b>	<b>1,861,700.00</b>	<b>10,674,312.15</b>	<b>7,728,900.00</b>	<b>6,546,647.85</b>	<b>26,811,560.00</b>	<b>(700,631.04)</b>	<b>26,110,928.96</b>
Total budget by donor		Y-2016	Y-2017	Y-2018	Y-2019	Total (2016-2019)	Exchange Gain/(Loss)	Y-(2016-2019)
	UNDP 00012	115,508.85	(15,508.85)			100,000.00	-	100,000.00
	EU 10159	1,746,191.15	10,689,821.00	7,728,900.00	6,546,647.85	26,711,560.00	(700,631.04)	26,010,928.96
	<b>Total</b>	<b>1,861,700.00</b>	<b>10,674,312.15</b>	<b>7,728,900.00</b>	<b>6,546,647.85</b>	<b>26,811,560.00</b>	<b>(700,631.04)</b>	<b>26,110,928.96</b>

a. Total EU Budget

b. Received:

From EU

c. Remaining (a-b)

d. Remaining as per Nov'16 Fx rate

e. Exchange gain/(loss) [c-d]

f. Revised EU Budget (b+d)

PAGODA	ProDoc	USD
EUR		
23,800,000.00	26,711,560.00	
4,964,473.00	5,425,653.55	
18,835,527.00	21,285,906.45	
18,835,527.00	20,585,275.41	Fx rate USD 1 = EUR 0.915
-	(700,631.04)	
23,800,000.00	26,010,928.96	as at November 2016

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Activating Village Courts in Bangladesh Project Phase II  
Revised Procurement Plan 2016

Revised Procurement Plan 2020																
Data to be provided/completed by Programme/Project										Data to be completed by Procurement						
Sl. No	Project Name	Project ID	Type of Supply	High Level Categorization	Brief Description of goods, services or works	Unit of Measure	Quantity/ Duration	Estimated Unit Price (USD)	Estimated Total Price (USD)	Available budget (USD)	Responsible authorities (GoB/UNDP)	Target Delivery Date (Q1/Q2/Q3/Q4)	Recommended Timing of Requisition (date)	Procurement Method	Type of Contract	Comments
1	AVCB Phase - II	00091274	IC	Individual Consultant - National	1.1.2(a) Hire national consultant to develop, review and update the training materials and support to develop Master Trainers (MT) and District Trainers Pool (DTP)	Person	9 months	3,810.10	34,290.88	UNDP 34,290.88	UNDP	Q1/Q2/Q3/Q4	Done	IC		
3	Do	00091274	IC	Individual Consultant - National	2.2.2.b. Conduct exploratory study for possible rolling out in CHT	Person	1 month	4,000.00	4,000.00	4,000.00	UNDP	Q2/Q3/Q4	Done	IC		
5	Do	00091274	Services	Contractual Services company	1.1.1(a) Equipped 1,000 UPs with all necessary forms, furniture, ejlas (court bench), VCA and others. 2.1.1.b. Engage NGO to provide technical supports to UPs to run village courts and to conduct grassroots level awareness activities	Nos.	4 NGOs	157,800.00	631,200.00	631,200.00	UNDP	Q4	by Nov 16	QB-FBS		10% of 1st year budget.
6	Do	00091274	Services	Contractual Services company	Laptops (39), Printer (31), Camera (27), Multimedia (27) 2.2.2.a. Conduct base line study and share the study findings through dissemination workshop at central level	Nos.	124	30,000.00	30,000.00	69,500.00	UNDP	Q4	by Nov 16	RFP		
9	Do	00091274	Goods	Printed Media	1.1.3.d. Develop and print materials for primary counseling on dispute resolution	No.	1100	1.05	1,150.00	1,150.00	UNDP	Q3/Q4	by Nov 16	RFQ		
10	Do	00091274	Goods	Printed Media	1.1.2.b. Review and Print Training Manual on VC	No.	450	7.56	3,400.00	3,400.00	UNDP	Q3/Q4	by Nov 16	RFQ		
12	Do	00091274	Goods	Printed Media	1.1.2.c. Develop, review and reprint Training Flip Chart on VC	No.	250	6.20	1,550.00	1,550.00	UNDP	Q3/Q4	by Nov 16	RFQ		
13	Do	00091274	Goods	Printed Media	2.1.2.a. Develop, update and print Flipchart of CYM-IC	No.	1	2,925.00	2,925.00	2,925.00	UNDP	Q3/Q4	by Nov 16	RFQ		
17	Do	00091274	Goods	Transportation Components	3.3-Purchase of Motor Cycle (13 MC)	No.	13	2,000.00	26,000.00	26,000.00	UNDP	Q2/Q3	by Nov 16	RFQ		
18	Do	00091274	Goods	Information Technology Equipmt	3.4 Computer equipment incl.server,software,printer etc	No.	135	1,361.65	183,823.00	183,823.00	UNDP	Q2/Q3/Q4	by Nov 16	RFQ		
19	Do	00091274	Goods	Equipment and Furniture	3.5 Furniture	person	25	832.00	20,800.00	20,800.00	UNDP	Q2/Q3/Q4	by Nov 16	RFQ		
20	Do	00091274	Goods	Equipment and Furniture	3.6 Machines, tools, Office equipment etc.	No.	33	1,449.18	47,823.00	47,823.00	UNDP	Q2/Q3/Q4	by Nov 16	RFQ		
Grand Total Amount in USD										1,056,461.88						

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# Revised Recruitment Plan - 2016

## Project Name: Activating Village Courts in Bangladesh Project Phase II

Sl. No	Functional Title	Category (National Professional, International Consultants, National Consultants, or Support Staff)	Number of vacant Positions	Contract Type/Grade	Contract Duration	Expected Date of Joining	Comments
1)	National Project Coordinator (NPC)	National	1	SC-SB5	12 months	1 <sup>st</sup> January '16	On Board
2)	Programme Specialist	National	1	SC-SB4	12 months	1 <sup>st</sup> March '16	On Board
3)	Operations and Procurement Manager	National	1	SC-SB4	12 months	1 <sup>st</sup> January '16	On Board
4)	Research and Evaluation Manager	National	1	SC-SB4	12 months	1 <sup>st</sup> January '16	On Board
5)	Finance and Accounts Manager/Finance and Accounts Expert	National	1	SC-SB3	12 months	1 <sup>st</sup> January '16	On Board
6)	Project Coordination Officer	National	2	SC-SB3	12 months	1 <sup>st</sup> January '16 & 15 <sup>th</sup> November '16	One on board. Second one will be joining from 15 <sup>th</sup> Nov '16
7)	Senior Capacity Development Officer	National	1	SC-SB4	12 months	1 <sup>st</sup> January '16	On Board
8)	Training Officer	National	1	SC-SB3	12 months	3 <sup>rd</sup> April 2016	On Board
9)	District Facilitator	National	27	SC-SB3	12 months	15 <sup>th</sup> November '16	Will be on board from 15 <sup>th</sup> Nov '16
10)	Monitoring and Lessons Learning Officer	National	1	SC-SB3	12 months	1 <sup>st</sup> January 16	On Board
11)	Procurement Officer	National	1	SC-SB3	12 months	23 May '16	On Board
12)	Logistics & Asset Management Associate	National	1	SC-SB3	12 months	1 <sup>st</sup> May 2016	On Board
13)	HR Associate	National	1	SC-SB3	12 months	1 <sup>st</sup> January '16	On Board