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Annual Work Plan

Bangladesh - Dhaka

Project: 00082279

Report Date: 3/16/2022

Project Title: Activating Village Court Phase II

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091274 Activating Village Court II	Consultation on Legal Review	1/1/2016	12/31/2020	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	500.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	7,000.00
	District Facilitator	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	63100 Non-Recurrent Payroll - NP Stf	7,622.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	236,834.00
	Driver cum Messenger	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	44,339.00
	Expenditure verification/audit	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	74100 Professional Services	6,975.00
	Finance and Accounts Manager	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	41,000.00
	Finance Assistant	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	4,980.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	60.00
	Finance Associate	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	21,475.00
	HR Associate	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	18,564.00
	Indirect Cost	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	77,138.67
	International Legal Expert	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	0.00
	International travel (Study To	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	71600 Travel	20,000.00
	IT Associate	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	21,400.00
	Learning Cost (conference,semi	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	4,000.00
				UNDP	30079	EUCOMM	72500 Supplies	181.00



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00091274 Activating Village Court II	Learning Cost (conference,semi	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	27,690.00
				UNDP	30079	EUCOMM	71600 Travel	98.00
	Legal Specialist	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	16,412.00
	Local transportation (field mo	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30079	EUCOMM	71600 Travel	5,394.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	3,502.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	2,000.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	1,000.00
	Local transportation (monitori	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	6,264.00
				UNDP	30079	EUCOMM	71600 Travel	1,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	2,000.00
				UNDP	30079	EUCOMM	71600 Travel	10,090.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	21,419.00
	M&E and Reporting Specialist (1/1/2016	12/31/2019	UNDP	30079	EUCOMM	71200 International Consultants	0.00
	Machines, tools, office equipm	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	72300 Materials & Goods	800.00
	Monitoring and Evaluation visi	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	71600 Travel	6,392.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	500.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	4,000.00



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00091274 Activating Village Court II	Monitoring and Evaluation visi	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	500.00
	Monitoring and Lessons Learnin	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	48,575.00
	National Project Coordinator	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	2,212.00
	NGO Costs for providing traini	1/1/2016	12/31/2019	EcoSocial Develop Organization	30079	EUCOMM	71800 Contractual Services-Imp Partn	31,800.00
				UNDP	30079	EUCOMM	74700 Transport, Shipping and handle	1,194.00
				Madaripur Legal Aid Assoc.	30079	EUCOMM	72100 Contractual Services-Companies	1,977.00
				EcoSocial Develop Organization	30079	EUCOMM	72100 Contractual Services-Companies	1,732.00
				BGD Legal Aid & Services Trust	30079	EUCOMM	75100 Facilities & Administration	3,317.00
				BGD Legal Aid & Services Trust	30079	EUCOMM	71800 Contractual Services-Imp Partn	41,346.00
				BGD Legal Aid & Services Trust	30079	EUCOMM	73100 Rental & Maintenance-Premises	3,783.00
				WAVE Foundation	30079	EUCOMM	73100 Rental & Maintenance-Premises	2,858.00
				BGD Legal Aid & Services Trust	30079	EUCOMM	72100 Contractual Services-Companies	2,257.00
				EcoSocial Develop Organization	30079	EUCOMM	73100 Rental & Maintenance-Premises	3,533.00
				EcoSocial Develop Organization	30079	EUCOMM	75100 Facilities & Administration	2,595.00
				WAVE Foundation	30079	EUCOMM	75100 Facilities & Administration	3,647.00
				Madaripur Legal Aid Assoc.	30079	EUCOMM	71800 Contractual Services-Imp Partn	35,792.00
				Madaripur Legal Aid Assoc.	30079	EUCOMM	75100 Facilities & Administration	2,906.00



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00091274 Activating Village Court II	NGO Costs for providing traini	1/1/2016	12/31/2019	WAVE Foundation	30079	EUCOMM	72100 Contractual Services-Companies	2,478.00
				WAVE Foundation	30079	EUCOMM	71800 Contractual Services-Imp Partn	46,757.00
				Madaripur Legal Aid Assoc.	30079	EUCOMM	73100 Rental & Maintenance-Premises	3,742.00
	Office Assistant	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	14,135.00
	Office rent & maintenance	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	74300 Contributions	11,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	113,900.00
				UNDP	30079	EUCOMM	72500 Supplies	100.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	120.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	300.00
	Operations and Procurement Man	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	49,382.00
	Other (internet, rent office s	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	4,143.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	2,525.00
	Other services (tel/fax, elect	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	1,000.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	27,030.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	1,479.00
				UNDP	30079	EUCOMM	72500 Supplies	500.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	500.00
				UNDP	30079	EUCOMM	74700 Transport, Shipping and handle	5,750.00



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00091274 Activating Village Court II	PRINTING AND PUBLICATION	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	1,500.00
	Procurement Officer	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	130.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	742.00
	Project Assistant	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	6,995.00
	Project Coordination Officer-3	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	39,485.00
	Publications and printing	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	200.00
	Purchase of Computer equipment	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	72800 Information Technology Equipmt	8,000.00
	Purchase of Furniture	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	72200 Equipment and Furniture	500.00
	Research & Evaluation Manager	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	57,738.00
	Senior Capacity Development Of	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	40,626.00
	Spare parts/equipment for mach	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	200.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	800.00
	Stationary and other expendabl	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	72500 Supplies	4,280.00
	Studies, research	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	71300 Local Consultants	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	74,008.00
	VCMIS Officer	1/1/2016	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	21,245.00



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00115133 Activating Village Court in CHT	1.1.9_NGO_CHT	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	72200 Equipment and Furniture	2,761.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	214,292.00
				BGD-Trinamul Unnayan Sangstha	30079	EUCOMM	72100 Contractual Services-Companies	276,837.00
				BGD-ASHIKA Development Associa	30079	EUCOMM	72100 Contractual Services-Companies	78,249.00
				BGD-Gram Unnayon Sangathon	30079	EUCOMM	72100 Contractual Services-Companies	201,774.00
	1.2.3_PRINT_CHT	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71300 Local Consultants	12,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	28,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
	1.2.5_LEARN_CHT	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	26,000.00
	1.2_CONSULTNT	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71300 Local Consultants	9,000.00
	1.2_TRVL_CHT	1/1/2019	12/31/2019	BGD-Gram Unnayon Sangathon	30079	EUCOMM	71600 Travel	3,867.00
				BGD-Trinamul Unnayan Sangstha	30079	EUCOMM	71600 Travel	3,867.00
	1.3.5_NGO_CHT	1/1/2019	12/31/2019	BGD-Gram Unnayon Sangathon	30079	EUCOMM	72100 Contractual Services-Companies	82,739.00
				BGD-ASHIKA Development Associa	30079	EUCOMM	72100 Contractual Services-Companies	9,157.00
				BGD-Trinamul Unnayan Sangstha	30079	EUCOMM	72100 Contractual Services-Companies	71,645.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	0.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	0.00



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00115133 Activating Village Court inCHT	1.3.5_NGO_CHT	1/1/2019	12/31/2019	BGD-Gram Unnayan Sangathon	30079	EUCOMM	72200 Equipment and Furniture	14,653.00
				BGD-ASHIKA Development Associa	30079	EUCOMM	72200 Equipment and Furniture	7,944.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	20,000.00
				BGD-Trinamul Unnayan Sangstha	30079	EUCOMM	72200 Equipment and Furniture	10,681.00
	2.1.7_NGO_CHT	1/1/2019	12/31/2019	BGD-ASHIKA Development Associa	30079	EUCOMM	72100 Contractual Services-Companies	36,603.00
				BGD-Gram Unnayan Sangathon	30079	EUCOMM	71600 Travel	3,662.00
				BGD-Trinamul Unnayan Sangstha	30079	EUCOMM	71600 Travel	1,422.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	55,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	7,209.00
				BGD-Gram Unnayan Sangathon	30079	EUCOMM	72100 Contractual Services-Companies	154,723.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				BGD-ASHIKA Development Associa	30079	EUCOMM	71600 Travel	889.00
				BGD-Trinamul Unnayan Sangstha	30079	EUCOMM	72100 Contractual Services-Companies	93,444.00
	2.1_PRINT_PUB	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	40,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	53,000.00



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00115133 Activating Village Court inCHT	2.2.7_STUD_CHT	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	10,000.00
				BGD-Trinamul Unnayan Sangstha	30079	EUCOMM	72100 Contractual Services-Companies	19,629.00
				BGD-ASHIKA Development Associa	30079	EUCOMM	72100 Contractual Services-Companies	17,158.00
				BGD-Gram Unnayon Sangathon	30079	EUCOMM	72100 Contractual Services-Companies	135,000.00
	2.3_TRVL_CHT	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71600 Travel	35,000.00
	3.13_IND_COST	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	197,785.00
	ACCNT_SAL_CHT	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	9,971.00
	ADM ASSO_SAL_CHT	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	19,049.00
	BUD_EX_SAL_CHT	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	3,427.00
	COM_SAL_CHT	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	41,241.00
	DF_SAL_CHT	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	76,388.00
	FIN_ASO_SAL_CHT	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	19,009.00
	FUEL_MAIN_CHT	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	15,000.00
	HR_SAL_CHT	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	8,381.00
	IT ASSO_SAL_CHT	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	3,749.00
	LS_SAL_CHT	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	21,660.00
	NPM_SAL_CHT	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	57,963.00
	OFFRENT_CHT	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	18,000.00
	OM_SAL_CHT	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	74100 Professional Services	-734.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	12,713.00
	OTHER_SER_CHT	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	72500 Supplies	25,000.00



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