

Atlas Project ID: 00085987		Annual Work Plan (AWP) for 2021											
Atlas Output ID: 0094983,00110466, 00111499, 00117186, 00094988		Strengthening Inclusive Development in Chittagong Hill Tracts Project											
Project/Programs Title:		UNDAF Outcome 1: Government institutions at the national and sub-national levels are able to more effectively carry out their mandates, including delivery of public services, in a more accountable, transparent, and inclusive manner.											
UNDAF Outcome:		UNDAF Outcome 2: Justice and human rights institutions are strengthened to better serve and protect the rights of all citizens, including women and vulnerable groups.											
Applicable Output(s) from the UNDP Strategic Plan:		UNDAF Outcome 3: Deprived community members in selected areas practice key life-saving, care and protective behavior and raise their demand for quality social services											
CPD Outcome:		BGD_OUTCOME 53 By 2016, vulnerable populations benefit from better natural resource management and access to low carbon energy											
CPD Output(s):		Output 1: Strengthened community land, resource and livelihood management. Output 2: Increased participation and influence to shape decision-making. Output 3: Democratic governance strengthened with responsive institutions and effective services.											
EXPECTED OUTPUTS Components or major interim Results of the project; To be shown as Activities in Atlas	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Planned Budget (Jan- Dec)-2021 (USD)
				Q1	Q2	Q3	Q4						
Indicator 1.1.3.3 Number of beneficiaries of social protection schemes and services related to the COVID-19 pandemic, disaggregated by type of programme and sex. a) Cash transfer programmes – Female & b) Cash transfer programmes – Male	ACTIVITY3	UNDP support to Covid-19_SHARIP	49 FF-196 person months	X	X			UNDP-001981	28644	00095	72100	Contractual Services-Companies	51,389
	ACTIVITY3	UNDP support to Covid-19_SHARIP	44 FFs- 176 person months	X	X			UNDP-001981	28644	00095	75100	Facilities & Administration	4,111
Total for the nCovid-19 Project-00121621													55,500
Planned Activities for sub project (Agriculture and Food Security funded by DANIDA)-00094983													
4.1.FFS_SESSION		1.5 Conduct FFS sessions at community level (FF Remuneration)	49 FF-196 person months	X	X			BHDC-008057	30000	00095	75700	Training, Workshops and Confer	10,420
4.1.FFS_SESSION		1.5 Conduct FFS sessions at community level (FF Remuneration)	44 FFs- 176 person months	X	X			KHDC-008058	30000	00095	75700	Training, Workshops and Confer	9,356
4.1.FFS_SESSION		1.5 Conduct FFS sessions at community level (FF Remuneration)	150 FFs(900 person months)	X	X			RHDC-008056	30000	00095	75700	Training, Workshops and Confer	-
4.4.ORG_FFD		1.7 Organize Farmer Field Days - one event per Union/year	17 Events	X	X			BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,607
4.4.ORG_FFD		1.7 Organize Farmer Field Days - one event per Union/year	38 Events	X	X			KHDC-008056	30000	00095	75700	Training, Workshops and Confer	3,591
4.5.ORG_EX_VST		1.8 Organize exchange visits on IFM-FFS learning	1 Batch	X	X			BHDC-008057	30000	00095	75700	Training, Workshops and Confer	23
4.6.ORG_EX_VST		1.8 Organize exchange visits on IFM-FFS learning (all relevant stakeholders)	1 Batch	X	X			KHDC-008056	30000	00095	75700	Training, Workshops and Confer	-
4.5.ORG_EX_VST		1.8 Organize exchange visits on IFM-FFS learning	1 Batch	X	X			RHDC-008056	30000	00095	75700	Training, Workshops and Confer	-

EXPECTED OUTPUTS Components or major interim Results of the project ; To be shown as Activities in Atlas	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Planned Budget (Jan-Dec)-2021 (USD)
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	4.6.HDC_OPS	1.9 Management support to FFS implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	5 Months	X	X			BHDC-008057	30000	00095	75700	Training, Workshops and Confer	-
	4.6.HDC_OPS	1.9 Management support to FFS implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	5 Months	X	X			KHDC-008056	30000	00095	75700	Training, Workshops and Confer	-
	4.6.HDC_OPS	1.9 Management support to FFS implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	5 Months	X	X			RHDC-008056	30000	00095	75700	Training, Workshops and Confer	-
	4.7.UPZ_FF_COOR	1.10 Organize Bi-monthly FF Coordination meeting at Upazilla level	8 Meetings	X	X			BHDC-008057	30000	00095	75700	Training, Workshops and Confer	756
	4.7.UPZ_FF_COOR	1.10 Organize Bi-monthly FF Coordination meeting at Upazilla level	9 Meetings	X	X			KHDC-008058	30000	00095	75700	Training, Workshops and Confer	851
	4.7.UPZ_FF_COOR	1.10 Organize Bi-monthly FF Coordination meeting at Upazilla level	10 Meetings	X	X			RHDC-008056	30000	00095	75700	Training, Workshops and Confer	1,063
	4.10.HDC_COORDI	1.14 Organize Monthly AFSP III coordination meeting and quarterly DWG Meetings at HDCs	5 +1=6 Meetings	X	X			BHDC-008057	30000	00095	75700	Training, Workshops and Confer	484
	4.10.HDC_COORDI	1.14 Organize Monthly AFSP III coordination meeting and quarterly DWG meetings at HDCs	5 +1=6 Meetings	X	X			KHDC-008058	30000	00095	75700	Training, Workshops and Confer	366
	4.10.HDC_COORDI	1.14 Organize Monthly AFSP III coordination meeting and Quarterly DWG meeting at HDCs	5 +1=6 Meetings	X	X			RHDC-008056	30000	00095	75700	Training, Workshops and Confer	390
	4.13_HR_HDC	1.15 Human Resources - HDC (HDC Project StaffSalary)	10 Staff	X	X			BHDC-008057	30000	00095	71800	Contractual Services-Imp Partn	21,442
	4.13_HR_HDC	1.15 Human Resources - HDC (HDC Project StaffSalary)	16 Staff	X	X			KHDC-008058	30000	00095	71800	Contractual Services-Imp Partn	31,661
	4.13_HR_HDC	1.15 Human Resources - HDC (HDC Project StaffSalary)	18 Staff	X	X			RHDC-008056	30000	00095	71800	Contractual Services-Imp Partn	35,972
	6.1.SUPPLY_MKTNG	1.22 Facilitate Quarterly AEN meetings	4 Meetings	X				BHDC-008057	30000	00095	75700	Training, Workshops and Confer	189
	6.1.SUPPLY_MKTNG	1.22 Facilitate Quarterly AEN meetings	9 Meetings	X				KHDC-008058	30000	00095	75700	Training, Workshops and Confer	425
	6.1.SUPPLY_MKTNG	1.22 Facilitate Quarterly AEN meetings	10 Meetings	X				RHDC-008056	30000	00095	75700	Training, Workshops and Confer	473
	4.10.HDC_COORDI	PIC Meeting at KHDC	1 meeting	X				KHDC-008058	30000	00095	75700	Training, Workshops and Confer	177
	4.10.HDC_COORDI	PIC Meeting at RHDC	1 meeting	X				RHDC-008056	30000	00095	75700	Training, Workshops and Confer	177
	4.3.CONTINGENCY	1.27 Contingency reserved for FFS implementation	Lumpsum	X	X			UNDP-001981	30000	00095	75700	Familiarise AFSP and FFS activities to project Staffand GOB line department	-
	3.3.TRNNG_AFSP	1.29 Organize workshop to identify and consolidate lesson learnt at Bandarban	1 Workshop	X				UNDP-001981	30000	00095	75700	Training, Workshops and Confer	-
	3.3.TRNNG_AFSP	1.29 Organize workshop to identify and consolidate lesson learnt at Khagrachari	1 Workshop	X				UNDP-001981	30000	00095	75700	Training, Workshops and Confer	-
	3.3.TRNNG_AFSP	1.29 Organize workshop to identify and consolidate lesson learnt at Rangamati	1 Workshop	X				UNDP-001981	30000	00095	75700	Training, Workshops and Confer	-

EXPECTED OUTPUTS	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output-not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Planned Budget (Jan-Dec)-2021 (USD)
				Q1	Q2	Q3	Q4						
Components or major interim Results of the project ; To be shown as Activities in Atlas	3.3.TRNING_AFSP	1.30 District/Regional/National level seminars/workshops to consolidate lessons learning	Lumpsum	X				UNDP-001981	30000	00095	75700	Training, Workshops and Confer	-
	9.3.WORKSHOP	1.32 Planning and review meeting/workshop	Need based	X	X			UNDP-001981	30000	00095	72100	Contractual services-companies	1,000
	9.1&2.M&E	1.33 Visibility & Communication	Lumpsum	X	X			UNDP-001981	30000	00095	74200	Printing/publication	1,000
	4.8.GOB_MONITOR	1.11 Organize Monitoring visit by GoB officers (DAE, DLS, DOF, and other stakeholders, and support to the technical sessions of the FFS (2 sessions in each FFS) by SAKOVFAFA	251 Visits	X	X			BHDC-008057	30000	00095	75700	Planning and review workshop	406
	3.4.TRNING_GOB	1.27 Training for GoB Line department officers (DAE, DLS, DOF, etc.) on AFSP III and IFM-FFS implementation	1 batch (30 Participants)	X	X			RHDC-008056	30000	00095	75700	Planning and review workshop	13,171
	9.1&2.M&E	Prepare video documentary on IFM-FFS learning process in CHT	1 video documentary	X				UNDP-001981	30000	00095	72100	Contractual Services-Companies	5,000
	9.4.EVALUATION	Study/Assessment	1 Assessment	X	X			UNDP-001981	30000	00095	72100	Contractual Services-Companies	15,000
	8.1.NAT_SAL	Programme Staff Salaries		X	X			UNDP-001981	30000	00095	71400	Contractual Services - Individ	17,885
	8.3.EQUIP_COMI	Rental & Maint. of Other Equip		X	X			UNDP-001981	4000	00012	73400	Rental & Maint of Other Equip	-
	8.4.3.OTHER_SER	General Management Services (GMS @ 8%)		X	X			UNDP-001981	30000	00095	75100	Facilities & Administration	18,615
Total for the project AFSP-III-00094983													191,500

Planned Activities for sub project CHT Climate resilient funded by DANIDA)-00110466

Expected Output 1: Strengthened community land, resource and livelihood management. Indicator 1.9: Percentage of communities that have completed community climate vulnerability assessment through a participatory way. Baseline: 0, Target: 80%, in 2021. Custom indicator: 1.9.1 Number of people trained on Community Risk Assessment (CRA) and Risk Reduction Action Plan (RRAP). Baseline: 0, Target: 80%, in 2021. Custom indicator: 1.9.2. Number of sessions conducted on Community Risk Assessment (CRA) at community level, Baseline: 0, Target: 80% in 2021	1.CCV ASSESSMENT	2.7 Develop awareness raising materials on environmental change related issues and adaptation and printing of LRPs	Need based	X	X	X	X	UNDP-001981	30000	00095	74200	Printing materials	7,000	
	A-1.CCV ASSESSMENT	Video documentary for showcasing of CCRP LRPs impacts in community livelihood	1 Batch	X	X	X	X	UNDP-001981	30000	00095	71200	Contractual services-companies	7,000	
	A-1.CCV ASSESSMENT	2.16 Baseline survey	1 Survey	X	X	X	X	UNDP-001981	30000	00095	72100	Contractual Services-Companies		
	A-5.1_COMM_PME	Annual Planning and review workshop	Need based	X	X	X	X	UNDP-001981	30000	00095	75700	Planning and review workshop		
	A-1.CCV ASSESSMENT	2.12 Organise consultative workshops to identify environmental change risks and current adaptability measures by the CHT communities	1 Workshop	X	X	X	X	UNDP-001981	30000	00095	75700	Planning and review workshop		
	A-2_LIVELIHOODS	2.13 Policy workshop with MoCHTA, RC, HDCs and UPs workshops at Regional level on Risk Informed Decision	1 Workshops	X	X	X	X	UNDP-001981	30000	00095	75700	Planning and review workshop	4,000	
	A-2_LIVELIHOODS	2.14 Organise seminars/workshops/policy dialogue on environmental change issues (CHT focus in particular) and co-funding of LRPs at regional and national level	1 Workshop	X	X	X	X	UNDP-001981	30000	00095	75700	Planning and review workshop	4,000	
	Total for the project AFSP-III-00094983													191,500

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	A-2_LIVELIHOODS	2.17 Annual planning and review workshop	Need based	X	X	X	X	UNDP-001981	30000	00095	75700	Planning and review workshop	
	A-2_LIVELIHOODS	2.18 Monthly coordination meetings at district level (with CCRP staffs)	04 meetings	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	10,000
	A-2_LIVELIHOODS	2.18 Monthly coordination meetings at district level (with CCRP staffs)	04 meetings	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	10,000
	A-2_LIVELIHOODS	2.18 Monthly coordination meetings at district level (with CCRP staffs)	04 meetings	X	X	X	X	RHDC-008056	30000	00095	75700	Planning and review workshop	5,000
	A-2_LIVELIHOODS	Day observation-World Environment Day/World Water Day (at Upazila/district level)	4 events	X	X	X	X	BHDC-008057	30000	00095	71200	Contractual services-companies	14,000
	A-2_LIVELIHOODS	Day observation-World Environment Day/World Water Day (at Upazila/district level)	4 events	X	X	X	X	KHDC-008058	30000	00095	71200	Contractual services-companies	3,000
	A-2_LIVELIHOODS	Day observation-World Environment Day/World Water Day (at Upazila/district level)	4 events	X	X	X	X	RHDC-008056	30000	00095	71200	Contractual services-companies	3,000
	A-2_LIVELIHOODS	Learning visit within CHT to learn best practices on micro watershed management and relevant issues	1 Batch	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	
	A-2_LIVELIHOODS	Learning visit within CHT to learn best practices on micro watershed management and relevant issues	1 Batch	X	X	X	X	RHDC-008056	30000	00095	75700	Planning and review workshop	5,000
	1.CCV ASSESSMENT	Organise workshops on Experience Sharing and Lessons Learning at Upazila level with CRC members and relevant stakeholders	3 Workshop	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	847
	1.CCV ASSESSMENT	Organise workshops on Experience Sharing and Lessons Learning at Upazila level with CRC members and relevant stakeholders	3 Workshop	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	635
	1.CCV ASSESSMENT	Organise workshops on Experience Sharing and Lessons Learning at Upazila level with CRC members and relevant stakeholders	3 Workshop	X	X	X	X	RHDC-008056	30000	00095	75700	Planning and review workshop	847
	1.CCV ASSESSMENT	Organise Experience Sharing and Lessons Learning Workshops at District Level (including other projects such as; AFSP III, CHTWCA etc.)	1 Workshop	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	
	1.CCV ASSESSMENT	Organise Experience Sharing and Lessons Learning Workshops at District Level (including other projects such as; AFSP III, CHTWCA etc.)	1 Workshop	X	X	X	X	KHDC-008058	30000	00095	71200	Contractual services-companies	
	1.CCV ASSESSMENT	Organise Experience Sharing and Lessons Learning Workshops at District Level (including other projects such as; AFSP III, CHTWCA etc.)	1 Workshop	X	X	X	X	RHDC-008056	30000	00095	71200	Contractual services-companies	
	A-3_CHT_INST_LD	2.19 short term Consultancy services (National) for identifying CHT best practices for soil water conservation	3 Person	X	X	X	X	UNDP-001981	30000	00095	71300	National Consultant	19,000
	A-2_LIVELIHOODS	Support to CRC following the approval of Project Proposals	06 CRC	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	
	A-2_LIVELIHOODS	Support to CRC following the approval of Project Proposals	06 CRC	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	

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	A-2_LIVELIHOODS	Support to CRC following the approval of Project Proposals	08 CRC	X	X	X	X	RHDC-008056	30000	00095	75700	Planning and review workshop	
	1.CCV ASSESSMENT	Organise awareness raising sessions on climate change issue and CBA or current and future climate and environmental risks	30	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	
	1.CCV ASSESSMENT	Organise awareness raising sessions on climate change issue and CBA or current and future climate and environmental risks	30	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	
	1.CCV ASSESSMENT	Organise awareness raising sessions on climate change issue and CBA or current and future climate and environmental risks	38	X	X	X	X	RHDC-008056	30000	00095	75700	Planning and review workshop	
	A-3_CHT_INST_LD	Facilitate CCRP activities bi-monthly Union Development Coordination Committee meeting	03 Meetings	X	X	X	X	BHDC-008057	30000	00095	71200	Contractual services-companies	37,000
	A-3_CHT_INST_LD	Facilitate CCRP activities bi-monthly Union Development Coordination Committee meeting	03 Meetings	X	X	X	X	KHDC-008058	30000	00095	71200	Contractual services-companies	43,000
	A-3_CHT_INST_LD	Facilitate CCRP activities bi-monthly Union Development Coordination Committee meeting	08 Meetings	X	X	X	X	RHDC-008056	30000	00095	71200	Contractual services-companies	54,000
	A-3_CHT_INST_LD	Monitoring visits by UDCC, Upazila DCC	06 visits	X	X	X	X	BHDC-008057	30000	00095	71200	Contractual services-companies	3,500
	A-3_CHT_INST_LD	Monitoring visits by UDCC, Upazila DCC	06 visits	X	X	X	X	KHDC-008058	30000	00095	71200	Contractual services-companies	4,500
	A-3_CHT_INST_LD	Monitoring visits by UDCC, Upazila DCC	08 visits	X	X	X	X	RHDC-008056	30000	00095	71200	Contractual services-companies	5,000
	A-4_1_MGT_SUP	Management support to CCRP Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	Lumpsum	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	7,500
	A-4_1_MGT_SUP	Management support to CCRP Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	Lumpsum	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	15,500
	A-4_1_MGT_SUP	Management support to CCRP Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	Lumpsum	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	22,000
	A-4_1_MGT_SUP	Human Resources - HDC (HDC Project StaffSalary)	10 Staff	X	X	X	X	BHDC-008057	30000	00095	71800	Contractual Services-Imp Partn	20,000
	A-4_1_MGT_SUP	Human Resources - HDC (HDC Project StaffSalary)	10 Staff	X	X	X	X	KHDC-008058	30000	00095	71800	Contractual Services-Imp Partn	15,604
	A-4_1_MGT_SUP	Human Resources - HDC (HDC Project StaffSalary)	10 Staff	X	X	X	X	RHDC-008056	30000	00095	71800	Contractual Services-Imp Partn	15,613
	A-4_1_MGT_SUP	Human Resources - HDC (HDC Project StaffSalary)	12 Staff	X	X	X	X	RHDC-008056	04000	00012	71800	Contractual Services-Imp Partn	-
	A-4_1_MGT_SUP	Human Resources - HDC (HDC Project StaffSalary)	10 Staff	X	X	X	X	KHDC-008058	04000	00012	71800	Contractual Services-Imp Partn	-
	A-4_1_MGT_SUP	Human Resources - HDC (HDC Project StaffSalary)	10 Staff	X	X	X	X	BHDC-008057	04000	00012	71800	Contractual Services-Imp Partn	-

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				Q1	Q2	Q3	Q4						
Components or major interim Results of the project ; To be shown as Activities In Atlas	A-4.1_MGT_SUP	2.12 Organise consultative workshops to identify environmental change risks and current adaptability measures by the CHT communities	Lumpsum	X	X	X	X	UNDP-001981	30000	00095	75700	Planning and review workshop	3,000
	A-4.1_MGT_SUP	Organise workshops on Experience Sharing and Lessons Learning at Upazila level with CRC members and relevant stakeholders	Lumpsum	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	3,934
	A-4.1_MGT_SUP	Organise workshops on Experience Sharing and Lessons Learning at Upazila level with CRC members and relevant stakeholders	Lumpsum	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	2,000
	A-4.1_MGT_SUP	Organise workshops on Experience Sharing and Lessons Learning at Upazila level with CRC members and relevant stakeholders	Lumpsum	X	X	X	X	RHDC-008056	30000	00095	75700	Planning and review workshop	20,000
	A-4.1_MGT_SUP	Organise Experience Sharing and Lessons Learning Workshops at District Level (including other projects such as; AFSP III, CHTWCA etc.)	Lumpsum	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	3,000
	A-4.1_MGT_SUP	Organise Experience Sharing and Lessons Learning Workshops at District Level (including other projects such as; AFSP III, CHTWCA etc.)	Lumpsum	X	X	X	X	KHDC-008058	30000	00095	71200	Contractual services-companies	9,000
	A-4.1_MGT_SUP	Organise Experience Sharing and Lessons Learning Workshops at District Level (including other projects such as; AFSP III, CHTWCA etc.)	Lumpsum	X	X	X	X	RHDC-008056	30000	00095	71200	Contractual services-companies	10,000
	A-4.1_MGT_SUP	Day observation-World Environment Day/World Water Day (at Upazila/district level)	Lumpsum	X	X	X	X	BHDC-008057	30000	00095	71200	Contractual services-companies	10,000
	A-4.1_MGT_SUP	Day observation-World Environment Day/World Water Day (at Upazila/district level)	Lumpsum	X	X	X	X	KHDC-008058	30000	00095	71200	Contractual services-companies	9,000
	A-4.1_MGT_SUP	Day observation-World Environment Day/World Water Day (at Upazila/district level)	Lumpsum	X	X	X	X	RHDC-008056	30000	00095	71200	Contractual services-companies	5,000
	A-4.1_MGT_SUP	Support to CRC following the approval of Project Proposals		X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	28,500
	A-4.1_MGT_SUP	Support to CRC following the approval of Project Proposals		X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	35,000
	A-4.1_MGT_SUP	Support to CRC following the approval of Project Proposals		X	X	X	X	RHDC-008056	30000	00095	75700	Planning and review workshop	29,100
	1.CCV ASSESSMENT	Hire NGO to provide technical support on capacity building of project staff including partners on climate resilience	Lumpsum	X	X	X	X	RPA-Brac-006753	30000	00095	71200	Contractual services-companies	128,000
	A-5.1_VISIB_COM	Enline survey/evaluation (CCRP+AFSP)	1 Survey	X	X	X	X	UNDP-001981	30000	00095	72100	Contractual Services-Companies	34,633
	A-6.1_NAT_SAL_O	Programme Staff Salaries		X	X	X	X	UNDP-001981	30000	00095	71400	Contractual Services - Individ	115,000
	A-6.1_NAT_SAL_O	Programme Staff Salaries		X	X	X	X	UNDP-001981	30000	00095	71500	Contractual Services - Individ	5,000
	A-6.2_NAT_SAL_O	Operation Staff Salary		X	X	X	X	UNDP-001981	30000	00095	71400	Contractual Services - Individ	19,967
	A-6.2_TRAVL_DSA	Travel and DSA		X	X	X	X	UNDP-001981	30000	00095	71600	Travel	16,000
	A-6.3_OFFLI_RENT	Office Rent and Other Common Services Cost		X	X	X	X	UNDP-001981	30000	00095	73100	Rental & Maintenance-Premises	6,000
	A-6.3_OFFLI_RENT	Office Rent and Other Common Services Cost		X	X	X	X	UNDP-001981	30000	00095	72300	Operational Cost	10,000
	A-5.2_VISIB_COM	Annual Work Planning	LS	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	942
	A-5.2_VISIB_COM	COURIER CHARGES	LS	X	X	X	X	UNDP-001981	30000	00095	72415	COURIER CHARGES	97

EXPECTED OUTPUTS	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target:	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Planned Budget (Jan-Dec)-2021 (USD)
				Q1	Q2	Q3	Q4						
Components or major interim Results of the project ; To be shown as Activities in Atlas	A-5.2_VISIB_COM	PRINTING AND PUBLICATIONS	LS	X	X	X	X	UNDP-001981	30000	00095	74210	PRINTING AND PUBLICATIONS	961
	A-6.5_OTHER_SER	SVC CO-CONSTRUCTION ENGINEER		X	X	X	X	UNDP-001981	30000	00095	72100	SVC CO-CONSTRUCTION ENGINEER	1,300
	A-5.2_VISIB_COM	Visibility & Communication		X	X	X	X	UNDP-001981	30000	00095	74200	Communication Cost	-
	A-6.5_OTHER_SER	Service to Project (CO Staff)		X	X	X	X	UNDP-001981	30000	00095	64397	Service to Project (CO Staff)	29,000
	A-5.2_VISIB_COM	Visibility & Communication		X	X	X	X	UNDP-001981	30000	00095	74600	Direct Project Costs - GOE	34,839
	A-6.5_OTHER_SER	General Management Services (GMS @ 8%)		X	X	X	X	UNDP-001981	30000	00095	75100	Facilities & Administration	72,466
Total for the project CCRP-00110466													978,285

Planned Activities for sub project (Support to host communities affected by Rohingya Influx) Project ID-00111449													
EXPECTED OUTPUTS	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target:	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Planned Budget (Jan-Dec)-2021 (USD)
				Q1	Q2	Q3	Q4						
Expected Output 1: Strengthened community land, resource and livelihood management. Indicator 1.1: Percentage of small and marginal farm households in target communities improved food security through agricultural production. Baseline: TBD, Target: 80% (in 2021). Indicator 1.2: Percentage increase in yield and production (crops, livestock and fish) of beneficiary households in target communities. Baseline: TBD, Target: 25% crops & 30% livestock (in 2021). Indicator 1.3: Percentage of small and marginal farm households in target communities that have improved farming skills. Baseline: TBD, Target: 90% (in 2021). Indicator 1.4: Percentage of poor households in target communities that have improved their living condition	A-1 COMM_GRP_ST	Cost for NGO hired to support implementation of IFM-FFS and Agroforestry Activities in Cox's Bazar	1 NGO contract	X	X	X	X	NGO-Practical Action-009637/Partners NGO	30000	00095	72100	Contractual services-companies	787,814
	A-1 COMM_GRP_STK	Conducting mobilisation meetings and workshops for key stakeholders (district)	1 workshop	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	2,000
	A-1 COMM_GRP_STK	Organize monthly coordination meetings with BHDC staffs	12 meetings	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,748
	A-1 COMM_GRP_STK	Support to organise Union Development Coordination Committee meetings (bi-monthly)	33 UDCC, 5 meetings each	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	5,454
	A-1 COMM_GRP_STK	Support or organise bi-monthly FF Coordination Committee Meetings in 7 upazilas of Bandarban	38 FF Coord. Mtg.	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	4,527
	A-1 COMM_GRP_STK	Training for Input Suppliers/Input sellers	3 batches	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	2,126
	A-1 COMM_GRP_STK	Lerning visit to other areas to study well functioning marketing facilities for farmers	1 visit	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	2,000
	A-3_KM_SKILLS	Support to communities through seedling distribution to implement Agroforestry Development Plans (ADPs in 888 IFM-FFS, 30 HHs, each HH 5 seedlings)	447 ADPs, 30 HHs, 5 seedlings	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	25,000
	A-3_KM_SKILLS	Training for selected youth on nursery (fruits, vegetables and forest species) raising and management	1 batch (30 persons)	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	6,000
	A-3_KM_SKILLS	Organise consultative workshop with relevant stakeholders on Agroforestry Development Issues	4 workshops	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	2,835
	A-3_KM_SKILLS	Training for key stakeholders (Union and Upazila) on Agroforestry concept, it's importance, principles	1 batch	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	5,000
	A-3_KM_SKILLS	Organize exchange visits to observe and learn best practices on Agroforestry systems	1 visit	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	7,000
	A-1 COMM_GRP_STK	Selection of Communities and formation of clusters through stakeholder engagement	4 workshops	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	7,500
	A-1 COMM_GRP_STK	Training for PDC EC/para members on SHARIP including FFS implementation process and role of PDCs/para members in Lama, Kalkiyongchari and Alikadam upazila	30 batches 884 participants	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	7,357
	A-1 COMM_GRP_STK	Organise Farmer Field Days - one event per Union/year	33 FFD Events	X	X	X	X	BHDC-008057	30000	00095	72100	Contractual services-companies	5,000
	A-1 COMM_GRP_STK	ToT for Farmer Facilitators - on SHARIP IFM-FFS including promotional materials (T-shirt, caps and bags)	6 batches	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	40,066

EXPECTED OUTPUTS	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Planned Budget (Jan-Dec)-2021 (USD)
				Q1	Q2	Q3	Q4						
Components or major interim Results of the project ; To be shown as Activities in Atlas benefiting from community development projects, Baseline: TBD, Target: 80% (in 2021). Custom indicator: 1.1.1: Number of FFS formed/established, Baseline: 2490, Target: 1200 (in 2021). Custom indicator: 1.1.2: Number of farmers graduated through participation in IFM FFS (male and female) Baseline: Target: 90% (in 2021)	A-1 COMM_GRP_STK	Experience Sharing workshop at upazila/union level on agricultural services	7 workshops	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	5,000
	A-1 COMM_GRP_STK	HR, Ops & Management Support cost to Bandarban Hill District Council	Lumpsum	X	X	X	X	BHDC-008057	30000	00095	71800	Contractual Services-Imp Partn	174,095
	A-1 COMM_GRP_STK	Conduct FFS sessions at community level (FF Allowances)	149 FF for 11 months (average)	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	34,921
	A-1 COMM_GRP_STK	Organize Monitoring visit by GoB officers (DAE DLS, DOF) and other stakeholders, and Support to the technical sessions of the FFS in Bandarban	447 Visits	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	6,229
	A-1 COMM_GRP_STK	Organize Monitoring visit by Union and Upazila stakeholders to IFM-FFS communities in 7 upazilas of Bandarban	33 UDCC, 7 Upaz DCC visits	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	5,495
	A-5. COMMUNITY	Support community managed collection Points for improving market facilities in newly identified areas of Bandarban	19 Collection points	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	8,446
	A-5. COMMUNITY	Training (new batch/refreshers) for potential youth to develop as Community Livestock Worker in 3 upazilas Naikhyongchari, Lama, Aikadama	1 batch (30 Participants)	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	19,301
	A-5. COMMUNITY	Observe days related to environment, water, forest etc. at Upazila level	Day observation at 7 upazila	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	12,000
	A-1 COMM_GRP_STK	Organise livestock vaccination/deworming campaign at union level	33 x 2 campaigns	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	12,000
	A-1 COMM_GRP_STK	Organize IFM-FFS learning sharing workshop at district level	1	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	13,000
	1.1_ENHANCE_KLDG	Conducting FGDs to capture farmer's learning and needs to incorporate in the IFM-FFS curriculum	20 FGDs	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	931
	2.1_IMPRVD_KLDG	Organising consultative workshops to develop and update IFM-FFS curriculum	2 workshops	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	3,473
	2.1_IMPRVD_KLDG	Conducting ToT for Master Trainers	1 batch (30 persons)	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	5,817
	2.1_IMPRVD_KLDG	Conducting training for the staff of the project on new aspects of IFM-FFS and agroforestry (per training 30 participants)	1 batch (30 persons)	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	2,036
	2.1_IMPRVD_KLDG	Support to community groups for IFM-FFS learning in 3 upazilas Cox's Bazar	579 groups	X	X	X	X	UNDP-001981/r NGO	30000	00095	75700	Training, Workshops and Confer	-
	2.1_IMPRVD_KLDG	Support to targeted HHs to utilize IFM-FFS Learnings under SHARIP in Cox's Bazar	579 groups x 30HHs	X	X	X	X	UNDP-001981/r NGO	30000	00095	75700	Training, Workshops and Confer	-
	2.1_IMPRVD_KLDG	Organize exchange visits on IFM-FFS experiences and learning	1 Batch	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	-
2.1_IMPRVD_KLDG	Basic training for project Staffs on Agroforestry concept, it's importance, principles including monitoring and reporting	2 batches	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	4,076	
2.1_IMPRVD_KLDG	Develop and print awareness raising materials (posters, flipcharts, flipbook, banners, festoons etc.) on Agroforestry System	Lumpsum	X	X	X	X	UNDP-001981	30000	00095	74200	Audio Visual&Print Prod Costs	2,481	
2.1_IMPRVD_KLDG	Organise consultative workshop with relevant stakeholders on Agroforestry Development Issues at regional level	1 workshop	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	3,544	
2.1_IMPRVD_KLDG	Consultative workshop to review and update IFM-FFS curriculum including Agroforestry in Cox's Bazar	1 workshop (7 modules, 900 FFS-registers)	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	413	
2.1_IMPRVD_KLDG	Finalising and printing of IFM-FFS Modules and Registers	1	X	X	X	X	UNDP-001981	30000	00095	74200	Audio Visual&Print Prod Costs	5,907	
A-1 COMM_GRP_STK	Cos: for hired NGO to support implementation of Social Cohesion activities in Cox's Bazar district						NGO-ACIAB-1012545/r NGO	30000	00095	72100	Contractual services-companies	233,513	

EXPECTED OUTPUTS Components or major interim Results of the project ; To be shown as Activities in Atlas	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Planned Budget (Jan-Dec)-2021 (USD)
				Q1	Q2	Q3	Q4						
	A-1_COMM_GRP_STK	Costs for hired NGO to support implementation of Social Cohesion activities in Bandarban district	1	X	X	X	X	NGO-Graus-0125/4/Partners r NGO	30000	00095	72100	Contractual services-companies	243,458
	A-6_TA_CONSUL	Hire Consultant (Agro-forestry)	1	X	X	X	X	UNDP-001981	30000	00095	71300	Local Consultants	17,000
	2.1_IMPRVD_KLDG	Support to community groups for IFM-FFS learning in 7 upazilas of Bandarban	444 groups	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	81,550
	2.1_IMPRVD_KLDG	Support to targeted HHs to utilize IFM-FFS Learnings under SHARIP in 7 Upazilas of Bandarban	444 groups x 30 HHs	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	177,065
	2.1_IMPRVD_KLDG	Skills development training on honey bee keeping with input support (queen bee, honey bee box etc.) 3 training, 90 persons	3 batches, 90 persons	X	X	X	X	UNDP-001981/Partners r NGO	30000	00095	75700	Training, Workshops and Confer	-
	2.1_IMPRVD_KLDG	Skills development training on promising high value, high demand agroforestry products (e.g. dragon fruit/avocado/rambutan/mushroom) - 3 trainings, 90 persons	3 batches, 90 persons	X	X	X	X	UNDP-001981/Partners r NGO	30000	00095	75700	Training, Workshops and Confer	2,947
	2.1_IMPRVD_KLDG	Training for farmers on vermi-compost production - 2 trainings, 60 persons	2 batches, 60 persons	X	X	X	X	UNDP-001981/Partners r NGO	30000	00095	75700	Training, Workshops and Confer	-
	2.1_IMPRVD_KLDG	Training for selected members from IFM-FFS groups (women only) or FF on value addition through branding, packaging, processing (e.g. dried fruits and vegetables, making banana chips etc.) - needs based (5 trainings, each training 30 participants, total 150 participants)	3	X	X	X	X	UNDP-001981/Partners r NGO	30000	00095	75700	Training, Workshops and Confer	-
	1.1_ENHNCE_KLDG	Support to develop Community Aquaculture Resource Persons (CARP) - 1 training, 25 persons, 7 days training	1	X	X	X	X	UNDP-001981/Partners r NGO	30000	00095	75700	Training, Workshops and Confer	4,834
	1.1_ENHNCE_KLDG	Developing a data base of Farmer Facilitators/IFM-FFS groups and create a social media or similar platform to benefit farmers	1	X	X	X	X	UNDP-001981/Partners r NGO	30000	00095	75700	Training, Workshops and Confer	-
	1.2_MKT_LINKS_A	Linking farmers/IFM-FFS groups with buyers through social enterprises and collection centres	1	X	X	X	X	UNDP-001981/Partners r NGO	30000	00095	75700	Training, Workshops and Confer	-
	1.1_ENHNCE_KLDG	Contingency reserved for IFM-FFS implementation	1	X	X	X	X	UNDP-001981/Partners r NGO	30000	00095	75700	Training, Workshops and Confer	5,718
	3.1_IMPRVD_COMM	Organize IFM-FFS learning sharing workshop at regional level	1	X	X	X	X	UNDP-001981/Partners r NGO	30000	00095	75700	Training, Workshops and Confer	1,396
	A-6_M&E	Developing visibility and promotional materials and publications	1	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	5,817
	A-6_M&E	Project M&E activities (designing, data collection, orientation etc.)	1	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	4,653
	A-6_M&E	Quarterly Planning and Review Meetings/Workshop	meetings/workshop	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	2,327
	A-6_M&E	Baseline survey /Assessment/Mid-term evaluation (3rd/4th qtr of 2021)	1 Survey	X	X	X	X	UNDP-001981	30000	00095	72100	Contractual Services-Companies	66,102
	ACTIVITY1	Hand mikes/portable mikes for court yard session and session materials	149 IFM-FFS	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	2,634
	A-7_TA_CONSUL	Consultancy service	staff salary	X	X	X	X	UNDP-001981	30000	00095	71300	Local Consultant	70,000
	ACTIVITY1	HR-SID-CHT	staff salary	X	X	X	X	UNDP-001981	30000	00095	71400	Contractual Services - Individual	337,788
	ACTIVITY1	Travel and DSA		X	X	X	X	UNDP-001981	30000	00095	71600	Travel	20,000

EXPECTED OUTPUTS Components or major interim Results of the project ; To be shown as Activities in Atlas	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Planned Budget (Jan- Dec)-2021 (USD)
				Q1	Q2	Q3	Q4						
	ACTIVITY1	Equipment and Supplies		X	X	X	X	UNDP-001981	30000	00095	72200	Equipment and furniture	20,000
	ACTIVITY1	Office Rent and Other Common Services Cost		X	X	X	X	UNDP-001981	30000	00095	73100	Rental & Maintenance-Premises	165,000
	A-6. IM&E	Visibility & Communication		X	X	X	X	UNDP-001981	30000	00095	74600	Direct Project Costs - GOE	121,157
	ACTIVITY1	General Management Services (GMS @ 8%)		X	X	X	X	UNDP-001981	30000	00095	75100	Facilities & Administration	225,083
Total for the project- Rohingya Influx-00111449 (SHARIF)													3,038,623

Planned Activities Girls and Womens' Empowerment in CHT through education and skills-00117186 (GAC)

Output -1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	1.1_COM_OUTRECH	Output-1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	10 Events	X	X	X	X	UNDP-001981	30000	12113	75700	Training, Workshops and Confer	10,000	
	1.1_COM_OUTRECH	Output-1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	63 Events	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops and Confer	433,634	
	1.1_COM_OUTRECH	Output-1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	35 Events	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops and Confer	91,978	
	1.1_COM_OUTRECH	Output-1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	41 Events	X	X	X	X	KHDC-008056	30000	12113	75700	Training, Workshops and Confer	216,277	
	1.1_COM_OUTRECH	Output-1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	35 Events	X	X	X	X	YPSA-13737	30000	12113	75700	Training, Workshops and Confer	3,000	
	1.1_COM_OUTRECH	Output-1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	35 Events	X	X	X	X	ASHIKA-013714	30000	12113	75700	Training, Workshops and Confer	5,000	
	1.1_COM_OUTRECH	Output-1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	35 Events	X	X	X	X	TAHZINGDON G-013820	30000	12113	75700	Training, Workshops and Confer	17,050	
	Output -1.2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	1.2_AWARNS_WORK	Output-1.2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	122 Events	X	X	X	X	UNDP-001981	30000	12113	75700	Training, Workshops and Confer	500
		1.2_AWARNS_WORK	Output-1.2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	122 Events	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops and Confer	8,500
		1.2_AWARNS_WORK	Output-1.2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	122 Events	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops and Confer	8,500
Output-1.3: Formation of 100 active Mothers' clubs in schools to prevent discriminatory and harmful practices towards girls in schools.	1.3_ACTV_CLB_ES	Output-1.3: Formation of 100 active Mothers' clubs in schools to prevent discriminatory and harmful practices towards girls in schools.	128 Events	X	X	X	X	KHDC-008056	30000	12113	75700	Training, Workshops and Confer	8,500	
	1.3_ACTV_CLB_ES	Output-1.3: Formation of 100 active Mothers' clubs in schools to prevent discriminatory and harmful practices towards girls in schools.	800 Events	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops and Confer	22,000	
	1.3_ACTV_CLB_ES	Output-1.3: Formation of 100 active Mothers' clubs in schools to prevent discriminatory and harmful practices towards girls in schools.	800 Events	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops and Confer	18,000	
	1.3_ACTV_CLB_ES	Output-1.3: Formation of 100 active Mothers' clubs in schools to prevent discriminatory and harmful practices towards girls in schools.	800 Events	X	X	X	X	KHDC-008056	30000	12113	75700	Training, Workshops and Confer	21,000	

EXPECTED OUTPUTS Components or major interim Results of the project ; To be shown as Activities in Atlas	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output-not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Planned Budget (Jan-Dec)-2021 (USD)
				Q1	Q2	Q3	Q4						
Output-1.4: Modality developed and implemented for local actors (Teachers, NGOs, Civil Society Organizations) to monitor and address the barriers to girls' school attendance and completion	1.4_MODA_DEV	Output-1.4: Modality developed and implemented for local actors (Teachers, NGOs, Civil Society Organizations) to monitor and address the barriers to girls' school attendance and completion	5 Events	X	X	X	X	UNDP-001981	30000	12113	75700	Training, Workshops and Confer	4,500
	1.4_MODA_DEV	Output-1.4: Modality developed and implemented for local actors (Teachers, NGOs, Civil Society Organizations) to monitor and address the barriers to girls' school attendance and completion	530 Events	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops and Confer	8,000
	1.4_MODA_DEV	Output-1.4: Modality developed and implemented for local actors (Teachers, NGOs, Civil Society Organizations) to monitor and address the barriers to girls' school attendance and completion	603 Events	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops and Confer	8,000
	1.4_MODA_DEV	Output-1.4: Modality developed and implemented for local actors (Teachers, NGOs, Civil Society Organizations) to monitor and address the barriers to girls' school attendance and completion	666 Events	X	X	X	X	KHDC-008056	30000	12113	75700	Training, Workshops and Confer	8,000
Output-1.5: Pocket guides to preparedness, response and recovery to gender-based violence developed and distributed among the gov. and non-gov. actors in education sector	1.5_POCKET_GUID	Output-1.5: Pocket guides to preparedness, response and recovery to gender-based violence developed and distributed among the gov. and non-gov. actors in education sector	Print and publish quarterly News letter	X	X	X	X	UNDP-001981	30000	12113	74200	Printing and Publication	2,500
	1.5_POCKET_GUID	Output-1.5: Pocket guides to preparedness, response and recovery to gender-based violence developed and distributed among the gov. and non-gov. actors in education sector	Print and publish quarterly News letter	X	X	X	X	ASHIKA-013714	30000	12113	74200	Printing and Publication	3,000
Output-1.6: Creative communication materials developed to increase awareness on importance of girls' education for socio-economic advancement of all	1.6_CRETVE_COMM	Output-1.6: Creative communication materials developed to increase awareness on importance of girls' education for socio-economic advancement of all	4522 Copies,Set,Pieces ,Events	X	X	X	X	RHDC-008056	30000	12113	74200	Printing and Publication	25,000
	1.6_CRETVE_COMM	Output-1.6: Creative communication materials developed to increase awareness on importance of girls' education for socio-economic advancement of all	4522 Copies,Set,Pieces ,Events	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops and Confer	25,000
	1.6_CRETVE_COMM	Output-1.6: Creative communication materials developed to increase awareness on importance of girls' education for socio-economic advancement of all	4522 Copies,Set,Pieces ,Events	X	X	X	X	KHDC-008056	30000	12113	75700	Training, Workshops and Confer	25,000
	1.6_CRETVE_COMM	Output-1.6: Creative communication materials developed to increase awareness on importance of girls' education for socio-economic advancement of all	(Hiring 2 Local Consultants)	X	X	X	X	UNDP-001981	30000	12113	71300	National Consultant	7,200
Output-1.7: Gender-responsive community policing strengthened in collaboration with schools for prevention of gender-based violence in communities	1.7_GEN_RS_COM	Output-1.7: Gender-responsive community policing strengthened in collaboration with schools for prevention of gender-based violence in communities	(Hiring Local Consultant)	X	X	X	X	UNDP-001981	30000	12113	71300	National Consultant	5,924
	1.7_GEN_RS_COM	Output-1.7: Gender-responsive community policing strengthened in collaboration with schools for prevention of gender-based violence in communities	5032 Copies, Events	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	25,000
	1.7_GEN_RS_COM	Output-1.7: Gender-responsive community policing strengthened in collaboration with schools for prevention of gender-based violence in communities	5115 Copies, Events and Refurbishment	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	40,000
	1.7_GEN_RS_COM	Output-1.7: Gender-responsive community policing strengthened in collaboration with schools for prevention of gender-based violence in communities	5049 Copies, Events and Refurbishment	X	X	X	X	KHDC-008056	30000	12113	75700	Training, Workshops, and Confer	25,000
Output-1.8: Capacity building of GBV prevention and response provided to local stakeholders	1.1_COM_OUTRECH	Output-1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	35 Events	X	X	X	X	YPSA-13737	30000	12113	75700	Training, Workshops and Confer	-
	1.8_CAP_BLD_GV	Output-1.8: Capacity building of GBV prevention and response provided to local stakeholders	4 Events, Service Contract	X	X	X	X	UNDP-001981	30000	12113	72100	Contractual services-companies	5,000
	1.8_CAP_BLD_GV	Output-1.8: Capacity building of GBV prevention and response provided to local stakeholders	5 Events, Service Contract	X	X	X	X	YPSA-13737	30000	12113	72100	Contractual services-companies	2,000

EXPECTED OUTPUTS	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output-not to be included in Atlas	Target:	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Planned Budget (Jan-Dec)-2021 (USD)
				Q1	Q2	Q3	Q4						
Components or major interim Results of the project ; To be shown as Activities in Atlas response provided to local stakeholders	1.8_CAP_BLD_GV	Output-1.8: Capacity building of GBV prevention and response provided to local stakeholders	6 Events, Service Contract	X	X	X	X	ASHIKA-013714	30000	12113	72100	Contractual services-companies	4,700
	1.8_CAP_BLD_GV	Output-1.8: Capacity building of GBV prevention and response provided to local stakeholders	5 Events, Service Contract	X	X	X	X	TAHZINGDON G-013820	30000	12113	72100	Contractual services-companies	2,000
Output-2.1: 100 Reproductive Health Care Workers (RHCW) from across the region trained to provide reproductive health services to adolescent girls and women in under-served areas.	2.1_RHCW	Output-2.1: 100 Reproductive Health Care Workers (RHCW) from across the region trained to provide reproductive health services to adolescent girls and women in under-served areas.	104 Honorarium, Events,	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	45,000
	2.1_RHCW	Output-2.1: 100 Reproductive Health Care Workers (RHCW) from across the region trained to provide reproductive health services to adolescent girls and women in under-served areas.	104 Honorarium, Events,	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	15,000
	2.1_RHCW	Output-2.1: 100 Reproductive Health Care Workers (RHCW) from across the region trained to provide reproductive health services to adolescent girls and women in under-served areas.	104 Honorarium, Events,	X	X	X	X	KHDC-008056	30000	12113	75700	Training, Workshops, and Confer	25,000
	2.1_RHCW	2.1 Challenge fund for making disposable sanitary napkin	Lumsum	X	X	X	X	UNDP-001981	30000	12113	75700	Training, Workshops, and Confer	20,000
Output-2.2: Awareness raising sessions provided to girls on their rights to education and reproductive rights.	2.2_AWAR_SESS	Output-2.2: Awareness raising sessions provided to girls on their rights to education and reproductive rights.	3 Events	X	X	X	X	UNDP-001981	30000	12113	72100	Contractual services-companies	3,000
	2.2_AWAR_SESS	Output-2.2: Awareness raising sessions provided to girls on their rights to education and reproductive rights.	3 Events	X	X	X	X	YPSA-13737	30000	12113	72100	Contractual services-companies	1,500
Output-2.2: Awareness raising sessions provided to girls on their rights to education and reproductive rights.	2.2_AWAR_SESS	Output-2.2: Awareness raising sessions provided to girls on their rights to education and reproductive rights.	20 Events	X	X	X	X	ASHIKA-013714	30000	12113	72100	Contractual services-companies	1,500
	2.2_AWAR_SESS	Output-2.2: Awareness raising sessions provided to girls on their rights to education and reproductive rights.	20 Events	X	X	X	X	TAHZINGDON G-013820	30000	12113	72100	Contractual services-companies	1,500
Output-2.3: Facilitate provision of comprehensive package of support i.e. access to legal aid to 100 vulnerable GBV victims and provide GBV victims with livelihood and counselling support	2.3_FACIL_PROV	Output-2.3: Facilitate provision of comprehensive package of support i.e. access to legal aid to 100 vulnerable GBV victims and provide GBV victims with livelihood and counselling support	20 Events	X	X	X	X	YPSA-13737	30000	12113	72100	Contractual services-companies	1,183
	2.3_FACIL_PROV	Output-2.3: Facilitate provision of comprehensive package of support i.e. access to legal aid to 100 vulnerable GBV victims and provide GBV victims with livelihood and counselling support	5 Persons	X	X	X	X	ASHIKA-013714	30000	12113	72100	Contractual services-companies	1,500
Output-2.4 Dignity kits for menstrual hygiene management distributed in 100 schools and 30 adult learning centers (1-30 adult learning centers (1-15 Bucket (9-12 Litre), 1- Mug (1.5 litre), 1-Slipper (Bata), 1- Cotton Bud (Packet), 1- bath soap, 1- laundry soap, 1- Nail Cutter, 1 Pack-Sanitary Pads)	2.4_DIGNITY_KIT	Output-2.4 Dignity kits for menstrual hygiene management distributed in 100 schools and 30 adult learning centers (1-30 adult learning centers (1-15 Bucket (9-12 Litre), 1- Mug (1.5 litre), 1-Slipper (Bata), 1- Cotton Bud (Packet), 1- bath soap, 1- laundry soap, 1- Nail Cutter, 1 Pack-Sanitary Pads)	75 Persons, Events	X	X	X	X	YPSA-13737	30000	12113	72100	Contractual services-companies	20,000
	2.4_DIGNITY_KIT	Output-2.4 Dignity kits for menstrual hygiene management distributed in 100 schools and 30 adult learning centers (1-30 adult learning centers (1-15 Bucket (9-12 Litre), 1- Mug (1.5 litre), 1-Slipper (Bata), 1- Cotton Bud (Packet), 1- bath soap, 1- laundry soap, 1- Nail Cutter, 1 Pack-Sanitary Pads)	22000	X	X	X	X	UNDP-001981	30000	12113	72100	Contractual services-companies	20,000
2.5 30 Gender-responsive youth and adult learning centers established, with access to computers and internet, especially for adolescent girls and women.	2.5_CAP_BLD_RHC	2.5 Hiring ICT based vendor to develop content on "Life Skills Counselling for Students"	1 ICT based content	X	X	X	X	UNDP-001981	30000	12113	72100	Contractual services-companies	5,000
	2.6_GEN_YTH_ADL	2.6 30 Gender-responsive youth and adult learning centers established, with access to computers and internet, especially for adolescent girls and women.	395 Events, Honorarium, Logistics, Center	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	25,000

EXPECTED OUTPUTS Components or major interim Results of the project : To be shown as Activities in Atlas	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Planned Budget (Jan-Dec)-2021 (USD)
				Q1	Q2	Q3	Q4						
Youth and adult learning centers established, with access to computers and internet, especially for adolescent girls and women.	2.6_GEN_YTH_ADL	2.6.30 Gender-responsive youth and adult learning centers established, with access to computers and internet, especially for adolescent girls and women.	763 Events, Honorarium, Logistics, Center	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	25,000
	2.6_GEN_YTH_ADL	2.6.30 Gender-responsive youth and adult learning centers established, with access to computers and internet, especially for adolescent girls and women.	395 Events, Honorarium, Logistics, Center	X	X	X	X	KHDC-008056	30000	12113	75700	Training, Workshops, and Confer	15,000
	2.7_SAFE_SPACES	2.7 Safe spaces for girls' expression of their concerns and networking established in 300 schools.	200 Schools	X	X	X	X	UNDP-001981	30000	12113	72100	Contractual services-companies	15,000
	2.7_SAFE_SPACES	2.7 Safe spaces for girls' expression of their concerns and networking established in 300 schools.	100 Schools	X	X	X	X	YPSA-13737	30000	12113	72100	Contractual services-companies	5,000
	2.7_SAFE_SPACES	2.7 Safe spaces for girls' expression of their concerns and networking established in 300 schools.	100 Schools	X	X	X	X	ASHIKA-013714	30000	12113	72100	Contractual services-companies	2,000
	2.7_SAFE_SPACES	2.7 Safe spaces for girls' expression of their concerns and networking established in 300 schools.	100 Schools	X	X	X	X	TAHZINGDON G-013820	30000	12113	72100	Contractual services-companies	7,500
	3.1_DAM_DEST	Output-3.1: Grants for damaged or destroyed classrooms and schools repaired and upgraded in line with best practices in disaster risk reduction and using environmentally sound construction methods.	11 Events, Renovation	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	30,000
Output-3.1: Grants for damaged or destroyed classrooms and schools repaired and upgraded in line with best practices in disaster risk reduction and using environmentally sound construction methods.	3.1_DAM_DEST	Output-3.1: Grants for damaged or destroyed classrooms and schools repaired and upgraded in line with best practices in disaster risk reduction and using environmentally sound construction methods.	41 Events, Renovation	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	75,000
	3.1_DAM_DEST	Output-3.1: Grants for damaged or destroyed classrooms and schools repaired and upgraded in line with best practices in disaster risk reduction and using environmentally sound construction methods.	11 Events, Renovation	X	X	X	X	KHDC-008056	30000	12113	75700	Training, Workshops, and Confer	15,000
	3.2_SINGLE_TOIL	Output-3.2: Single-sex toilets constructed in schools to ensure basic and menstrual hygiene management	20 Logistics and Construction/Renovation	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	30,000
Output-3.2: Single-sex toilets constructed in schools to ensure basic and menstrual hygiene management	3.2_SINGLE_TOIL	Output-3.2: Single-sex toilets constructed in schools to ensure basic and menstrual hygiene management	83 Logistics and Construction/Renovation	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	73,164
	3.2_SINGLE_TOIL	Output-3.2: Single-sex toilets constructed in schools to ensure basic and menstrual hygiene management	20 Logistics and Construction/Renovation	X	X	X	X	KHDC-008056	30000	12113	75700	Training, Workshops, and Confer	10,000
	ACTIVITY1	Output-3.3: Eco-friendly and safe school boats provided for transportation of students, especially girls, to reduce travel distances and improve the safety.	6 Events and Procurement of Boat	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	7,000
Output-3.4: Gender-sensitive residential boarding facilities well-repaired and adapted to specific needs of girls, women and female teacher for the secondary and higher secondary education.	3.4_GEN_SEN	Output-3.4: Gender-sensitive residential boarding facilities well-repaired and adapted to specific needs of girls, women and female teacher for the secondary and higher secondary education.	1 Event	X	X	X	X	RHDC-008056	30000	12113	75700	Workshop, Meeting and Confer	35,000
	3.4_GEN_SEN	Output-3.4: Gender-sensitive residential boarding facilities well-repaired and adapted to specific needs of girls, women and female teacher for the secondary and higher secondary education.	1 Event	X	X	X	X	BHDC-008057	30000	12113	75700	Workshop, Meeting and Confer	35,000
	3.4_GEN_SEN	Output-3.4: Gender-sensitive residential boarding facilities well-repaired and adapted to specific needs of girls, women and female teacher for the secondary and higher secondary education.	1 Event	X	X	X	X	KHDC-008056	30000	12113	75700	Workshop, Meeting and Confer	2,000
4.1 Training for 100 teachers on digital-based curriculum and procurement and use of low-cost and ethnically sensitive educational materials such as laptops with software installed and a smart Television supported by solar power for 100 schools, followed by on-the-job support and performance monitoring	4.1_TRING_TECH	4.1 Training for 100 teachers on digital-based curriculum and procurement and use of low-cost and ethnically sensitive educational materials such as laptops with software installed and a smart Television supported by solar power for 100 schools, followed by on-the-job support and performance monitoring	161 Events, Logistics, Sals/Piece	X	X	X	X	RHDC-008056	30000	12113	75700	Workshop, Meeting and Confer	63,785

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				Q1	Q2	Q3	Q4						
Components or major interim Results of the project ; To be shown as Activities in Atlas procurement and use of low-cost and ethnically sensitive educational materials such as laptops with software installed and a smart Television supported by solar power for 100 schools, followed by on-the-job support and performance monitoring	4.1_TRING_TECH	4.1 Training for 100 teachers on digital-based curriculum and procurement and use of low-cost and ethnically sensitive educational materials such as laptops with software installed and a smart Television supported by solar power for 100 schools, followed by on-the-job support and performance monitoring	116Events, Logistics, Sets/Piece	X	X	X	X	BHDC-008057	30000	12113	75700	Workshop, Meeting and Confer	180,000
	4.1_TRING_TECH	4.1 Training for 100 teachers on digital-based curriculum and procurement and use of low-cost and ethnically sensitive educational materials such as laptops with software installed and a smart Television supported by solar power for 100 schools, followed by on-the-job support and performance monitoring	161 Events, Logistics, Sets/Piece	X	X	X	X	KHDC-008058	30000	12113	75700	Workshop, Meeting and Confer	180,000
	4.2_ADPT_LERN	Output-4. 2: Adaptation of learning materials to respond to the educational needs of girls and women	Hiring 1 local consultant	X	X	X	X	UNDP-001981	30000	12113	71300	National Consultant	-
	4.2_ADPT_LERN	Output-4. 2: Adaptation of learning materials to respond to the educational needs of girls and women	5 Events and service contract	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	-
	4.3_TRING_ON_JB	Output-4.3: Training and on-the-job mentoring provided to teachers in schools on gender and conflict-sensitive educational practices (psycho-social trauma, peace education, community cohesion etc.)	5 Events and service contract	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	-
	4.3_TRING_ON_JB	Output-4.3: Training and on-the-job mentoring provided to teachers in schools on gender and conflict-sensitive educational practices (psycho-social trauma, peace education, community cohesion etc.)	10 Events	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	-
	4.3_TRING_ON_JB	Output-4.3: Training and on-the-job mentoring provided to teachers in schools on gender and conflict-sensitive educational practices (psycho-social trauma, peace education, community cohesion etc.)	10 Events	X	X	X	X	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	-
	4.4_LCL_ENV_AWR	Output-4.4: Local environmental awareness to prevent environmental destruction in CHT included in curriculum for girls and women in schools.	4031 Events, Copies, Local Consultant	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	6,400
	4.4_LCL_ENV_AWR	Output-4.4: Local environmental awareness to prevent environmental destruction in CHT included in curriculum for girls and women in schools.	4021 Events, Copies/Sets	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	600
	4.4_LCL_ENV_AWR	Output-4.4: Local environmental awareness to prevent environmental destruction in CHT included in curriculum for girls and women in schools.	4027 Events, Copies/Sets	X	X	X	X	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	600
	4.5_CHT_SPC_LRN	Hire a consultant to develop training module on preparedness, response, recovery with attention on vulnerability of girls, children, women and physically demanding individual	1 IC and 2 events	X	X	X	X	UNDP-001981	30000	12113	72100	Contractual services-companies	-
	4.6_TRANG_SUPP	4.6 Training and support provided to government and non-government education actors on minimum standards for education; preparedness, response, recovery, gender-based violence prevention and safe learning space in educational institutions	1 Events and 1 Service Contract	X	X	X	X	YPSA-13737	30000	12113	72100	Contractual services-companies	350
4.6 Training and support provided to government and non-government education actors on minimum standards for education; preparedness, response, recovery, gender-based violence prevention and safe learning space in educational institutions	4.6_TRANG_SUPP	4.6 Training and support provided to government and non-government education actors on minimum standards for education; preparedness, response, recovery, gender-based violence prevention and safe learning space in educational institutions	1 Events and Service Contract	X	X	X	X	ASHKA-013714	30000	12113	72100	Contractual services-companies	3,100

EXPECTED OUTPUTS	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Planned Budget (Jan-Dec)-2021 (USD)	
				Q1	Q2	Q3	Q4							
Components or major interim Results of the project ; To be shown as Activities in Atlas														
safe learning space in educational institutions	4.6_TRANG_SUPP	4.6 Training and support provided to government and non-government education actors on minimum standards for education, preparedness, response, recovery, gender- based violence prevention and safe learning space in educational institutions	1 Events and Service Contract	X	X	X	X	TAHZINGDON G-013820	30000	12113	72100	Contractual services-companies	350	
5.1 Support provided to technical vocational training institutions to improve women's participation in Technical and Vocational Education Training (TVET) programs (Based on need assessment of logistics and infrastructure)	5.1_SUP_TECH_VO	5.1 Support provided to technical vocational training institutions to improve women's participation in Technical and Vocational Education Training (TVET) programs (Based on need assessment of logistics and infrastructure)	1 Event	X	X	X	X	UNDP-1981	30000	12113	75700	Training, Workshops, and Confer	1,000	
	5.1_SUP_TECH_VO	5.1 Support provided to technical vocational training institutions to improve women's participation in Technical and Vocational Education Training (TVET) programs (Based on need assessment of logistics and infrastructure)	2 Event	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	3,000	
	5.1_SUP_TECH_VO	5.1 Support provided to technical vocational training institutions to improve women's participation in Technical and Vocational Education Training (TVET) programs (Based on need assessment of logistics and infrastructure)	2 Event	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	5,000	
	5.1_SUP_TECH_VO	5.1 Support provided to technical vocational training institutions to improve women's participation in Technical and Vocational Education Training (TVET) programs (Based on need assessment of logistics and infrastructure)	2 Event	X	X	X	X	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	3,000	
	5.3_SKILL_DEV	5.3 Skill development courses/TVET on vocational and technical skills provided to 334 youth, especially adolescent girls and women	5.3 Skill development courses/TVET on vocational and technical skills provided to 334 youth, especially adolescent girls and women	167 Persons	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	15,000
	5.3_SKILL_DEV	5.3 Skill development courses/TVET on vocational and technical skills provided to 334 youth, especially adolescent girls and women	5.3 Skill development courses/TVET on vocational and technical skills provided to 333 youth, especially adolescent girls and women	166 Persons	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	15,000
5.4 Training/TVET on entrepreneurship in non-traditional fields (i.e. outsourcing skills, graphic designing) provided to adolescent girls and women	5.3_SKILL_DEV	5.3 Skill development courses/TVET on vocational and technical skills provided to 333 youth, especially adolescent girls and women	166 Persons	X	X	X	X	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	10,000	
	5.3_SKILL_DEV	5.3 Skill development courses/TVET on vocational and technical skills provided to 333 youth, especially adolescent girls and women	500 Persons	X	X	X	X	UNDP-001981	30000	12113	75700	Training, Workshops, and Confer	-	
	5.4_TRANG_TVET	5.4 Training/TVET on entrepreneurship in non-traditional fields (i.e. outsourcing skills, graphic designing) provided to adolescent girls and women	25 Persons	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	5,000	
5.5 Challenge fund for modern energy technology i.e. Improved Cook Stoves (ICS) provided to women	5.4_TRANG_TVET	5.4 Training/TVET on entrepreneurship in non-traditional fields (i.e. outsourcing skills, graphic designing) provided to adolescent girls and women	25 Persons	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	5,000	
	5.4_TRANG_TVET	5.4 Training/TVET on entrepreneurship in non-traditional fields (i.e. outsourcing skills, graphic designing) provided to adolescent girls and women	25 Persons	X	X	X	X	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	5,000	
	5.5_TRANG_ENERG	5.5 Challenge fund for modern energy technology i.e. Improved Cook Stoves (ICS) provided to women	Lumsum	X	X	X	X	UNDP-001981	30000	12113	75700	Training, Workshops, and Confer	15,000	
Output 5.6 On-the-job training under CHT Volunteers scheme provided to 100 youth, including fresh graduate women	5.6_ON_JOB_TRAN	Output 5.6 On-the-job training under CHT Volunteers scheme provided to 100 youth, including fresh graduate women	34 person	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	30,000	
	5.6_ON_JOB_TRAN	Output 5.6 On-the-job training under CHT Volunteers scheme provided to 100 youth, including fresh graduate women	33 person	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	13,000	
	5.6_ON_JOB_TRAN	Output 5.6 On-the-job training under CHT Volunteers scheme provided to 100 youth, including fresh graduate women	33 person	X	X	X	X	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	13,000	
Output 5.6 On-the-job training under CHT Volunteers scheme provided to 100 youth, including fresh graduate women	6.1_STDY_RESRH	6.1 Study and analytical research carried out on prospects of CHT youth in traditional and non-traditional job market and business sectors.	1 Study and analytical research	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	-	

EXPECTED OUTPUTS Components or major interim Results of the project ; To be shown as Activities in Atlas	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Planned Budget (Jan-Dec)-2021 (USD)
				Q1	Q2	Q3	Q4						
	6.3_PARTNR_TVET	Output 6.3 Partnership with TVET institutes established for increased job creation for girls and women (Detailed plan will be developed in consultation with BHDC, Directorate of Youth Development Office in Bandarban and UNDP)	1 Event	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	5,000
	6.3_PARTNR_TVET	Output 6.3 Partnership with TVET institutes established for increased job creation for girls and women (Detailed plan will be developed in consultation with BHDC, Directorate of Youth Development Office in Bandarban and UNDP)	1 Event	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	5,000
	6.3_PARTNR_TVET	Output 6.3 Partnership with TVET institutes established for increased job creation for girls and women (Detailed plan will be developed in consultation with BHDC, Directorate of Youth Development Office in Bandarban and UNDP)	1 Event	X	X	X	X	KHDC-008056	30000	12113	75700	Training, Workshops, and Confer	5,000
	6.5_INNO_BUSSI	Output 6.5 Start up Support for Innovative business ideas funded for adolescent girls and women	13 Person	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	-
	6.5_INNO_BUSSI	Output 6.5 Start up Support for Innovative business ideas funded for adolescent girls and women	13 Person	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	-
	6.5_INNO_BUSSI	Output 6.5 Start up Support for Innovative business ideas funded for adolescent girls and women	13 Person	X	X	X	X	KHDC-008056	30000	12113	75700	Training, Workshops, and Confer	-
	6.7_SOCL_MOB	6.7 Social mobilization sessions on negative impacts of smoke from traditional cooking methods are carried out for local women's mass awareness at Union level.	31 Events	X	X	X	X	YPSA-13737	30000	12113	72100	Contractual services-companies	600
	6.7_SOCL_MOB	6.7 Social mobilization sessions on negative impacts of smoke from traditional cooking methods are carried out for local women's mass awareness at Union level.	31 Events	X	X	X	X	ASHIKA-013714	30000	12113	72100	Contractual services-companies	14,200
	6.7_SOCL_MOB	6.7 Social mobilization sessions on negative impacts of smoke from traditional cooking methods are carried out for local women's mass awareness at Union level.	31 Events	X	X	X	X	TAHZINGDON G-013820	30000	12113	72100	Contractual services-companies	600
Output: 6.8 Scholarships for post- secondary and skill training in non-traditional fields provided to women, including those with disabilities especially in areas of study where women are under-represented.	6.8_SCL_SKL_TRA	Output 6.8 Scholarships for post- secondary and skill training in non-traditional fields provided to women, including those with disabilities especially in areas of study where women are under-represented.	50 Students	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	-
	6.8_SCL_SKL_TRA	Output 6.8 Scholarships for post- secondary and skill training in non-traditional fields provided to women, including those with disabilities especially in areas of study where women are under-represented.	50 Students	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	5,330
	6.8_SCL_SKL_TRA	Output 6.8 Scholarships for post- secondary and skill training in non-traditional fields provided to women, including those with disabilities especially in areas of study where women are under-represented.	50 Students	X	X	X	X	KHDC-008056	30000	12113	75700	Training, Workshops, and Confer	5,330
	6.9_GEN_ANALY	6.9 Gender Analysis	1	X	X	X	X	UNDP-001981	30000	12113	72100	Contractual services-companies	3,000
	6.10_BASE_LINE_S	Baseline survey	1 survey	X	X	X	X	UNDP-001981	30000	12113	72100	Contractual services-companies	3,000
	ACTIVITY1	Management support to Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	RHDC Office	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	35,000

EXPECTED OUTPUTS Components or major interim Results of the project ; To be shown as Activities in Atlas	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Planned Budget (Jan-Dec)-2021 (USD)
				Q1	Q2	Q3	Q4						
	ACTIVITY1	Management support to Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	BHDC Office	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	35,000
	ACTIVITY1	Management support to Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	KHDC Office	X	X	X	X	KHDC-008056	30000	12113	75700	Training, Workshops, and Confer	35,000
	ACTIVITY1	Human Resources - RHDC (HDC Project StaffSalary)	Resources - Salary Per Month	X	X	X	X	RHDC-008056	30000	12113	71800	Contractual Services-Imp Partn	57,000
	ACTIVITY1	Human Resources - BHDC (HDC Project StaffSalary)	Resources - Salary Per Month	X	X	X	X	BHDC-008057	30000	12113	71800	Contractual Services-Imp Partn	57,000
	ACTIVITY1	Human Resources - KHDC (HDC Project StaffSalary)	Resources - Salary Per Month	X	X	X	X	KHDC-008056	30000	12113	71800	Contractual Services-Imp Partn	57,050
	ACTIVITY1	Human Resources - NGOs	Per month	X	X	X	X	YPSA-13737	30000	12113	72100	Contractual services-companies	5,000
	ACTIVITY1	Human Resources - NGOs	Per month	X	X	X	X	UNDP-001981	30000	12113	72100	Contractual services-companies	2,000

EXPECTED OUTPUTS	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Planned Budget (Jan-Dec)-2021 (USD)
				Q1	Q2	Q3	Q4						
Components or major interim Results of the project ; To be shown as Activities in Atlas	ACTIVITY1	Human Resources - NGOs	Per month	X	X	X	X	UNDP-001981	30000	12113	72100	Contractual services-companies	2,000
	ACTIVITY1	Administrative and Communication cost for NGOs	Per month	X	X	X	X	YPSA-13737	30000	12113	72100	Contractual services-companies	136,073
	ACTIVITY1	Administrative and Communication cost for NGOs	Per month	X	X	X	X	UNDP-001981	30000	12113	72100	Contractual services-companies	2,000
	ACTIVITY1	Administrative and Communication cost for NGOs	Per month	X	X	X	X	UNDP-001981	30000	12113	72100	Contractual services-companies	2,000
	ACTIVITY1	Administrative and Communication cost for NGOs	Per month	X	X	X	X	UNDP-001981	30000	12113	74200	Communication Cost	50,000
	NAT_STAFF_SAL	Staff salaries	Per Month	X	X	X	X	UNDP-001981	30000	12113	71400	Contractual Services - Individ	400,000
	OFFICE_COST	Local Travel, field visit	Per Month	X	X	X	X	UNDP-001981	30000	12113	71600	Travel	30,000
	OFFICE_COST	Office Rent	Per Month	X	X	X	X	UNDP-001981	30000	12113	73100	Rental & Maintenance-Premises	37,000
	OFFICE_COST	Rental & Maint of Other Equip	Per Month	X	X	X	X	UNDP-001981	30000	12113	73400	Rental & Maint of Other Equip	20,000
	OFFICE_COST	Communic & Audio Visual Equip-Other Services,(Tel/Fax, Electricity, internet, security etc)	Per Month	X	X	X	X	UNDP-001981	30000	12113	72400	Communic & Audio Visual Equip	5,000
OFFICE_COST	Supplies and other stationaries and other operation cost	Per Month	X	X	X	X	UNDP-001981	30000	12113	72500	Supplies and other stationaries	7,000	
ADM_DPC_GMS	Direct Project Costs - GOE	Per Month	X	X	X	X	UNDP-001981	30000	12113	74600	Direct Project Costs - GOE	145,461	
ADM_DPC_GMS	General Management Services -GMS @8%	Per Month	X	X	X	X	UNDP-001981	30000	12113	75100	Facilities & Administration	270,235	
Total for the project CANADIAN Project-00117186													3,648,174

Planned Activities for sub project (CHT Watershed Co-Management Activity (CHTWCA) funded by USAID)-00094988

IR 1.1: Enhanced legal and policy framework for integrated ecosystem management: Indicator 2: Number of VCF management plans prepared and implemented by community stakeholders and managed VCF with focus on sustainable forest landscapes supported by USG assistance Baseline 117, Target 42(2021); Indicator 3: Number of hectares of biological significant areas showing improved biophysical conditions as a result of USG assistance, Baseline 0, Target 4420 ha(2021); Indicator 6 Baseline 2, Target 1(2021); IR 1.2: Improved local capacity for ecosystem management, Indicator 7: Number of people trained in climate change adaptation supported by USG assistance Baseline 6,704, Target 2,500(2021); Indicator 8 Number of people trained in sustainable landscapes supported by USG assistance	1.2_CO_MGMT	Consultations and meetings on recognition of VCF management committees, and forest governance in order to achieve strengthened framework for community-based management of VCFs	3	X	X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	2,960
1.2_CO_MGMT	Formation/reformation of VCF management committees	34	X	X	X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	712
1.5_POLICY_DIAL	Improve interagency government coordination and community participation through collaboration with VCF management committees and networks, HDCs, traditional institutions, and community leaders in and around VCF mouza areas through advocacy, consultation and other forms of technical assistance including capacity building support	3	X	X	X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	833
1.2_CO_MGMT	Support to VCF management committees and networks for organizing annual/half yearly meetings with orientations to their members on VCF management and governance systems VCF management committees and networks work with the HDCs to advocate and promote VCF related issues	6	X	X	X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	1,389
1.2_CO_MGMT	1.1.5a Provide support to VCF management committees and networks by building capacity of their members	4	X	X	X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	889
1.2_CO_MGMT	Support to VCF central network for capacity building and logistic etc.	4 batch	X	X	X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	2,778
1.2_CO_MGMT	Work with the existing four networks to be inclusive covering 395 identified VCFs and with adequate capacity	1	X	X	X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	13,000
1.2_CO_MGMT	Partners Coordination and progress review meeting	4	X	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	51,837
1.2_CO_MGMT	Orientation of partner staff of HDCs on programs and M&E systems and documentation	4	X	X	X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	833
1.2_CO_MGMT		1	X	X	X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	5,015

EXPECTED OUTPUTS	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Planned Budget (Jan-Dec)-2021 (USD)
				Q1	Q2	Q3	Q4						
Components or major interim Results of the project : To be shown as Activities in Atlas													
Baseline 204, Target 143(2021); IR 1.3: Ecosystems are restored and protected through collaborative management. Indicator 9: Number of communities that are participating in VCF and/or RFP/PA management. Baseline 219, Target 160(2021); IR 2.1 Sustainable livelihood options improved with viable market linkage. Indicator 10: Number of people receiving livelihood co-benefits (monetary or non-monetary) associated with the implementation of USG sustainable landscapes activities. Baseline 60, 831, Target 30,000(2021); Indicator 16: Number of people with improved economic benefits derived from sustainable NRM and/or biodiversity conservation as a result of USG assistance. Baseline 0, Target 0(2021); Indicator 18: Percentage of female participants in USG-assisted programs designed to increase access to productive economic resources (assets, credit, income or employment). Baseline 0, Target 0(2021); IR 2.2 Enhanced knowledge of resilient livelihoods. Indicator 13: Number of people trained on the activity management and finance related issues supported by USG assistance. Baseline 1208, Target 500(2021); IR 2.3 Public-private partnerships formed for sustained resilient livelihoods. Indicator 11: Number of farmers receiving training on sustainable farming. Baseline 2,844, Target 1,500(2021); IR 3.1: Enhanced stakeholder participation for reducing conflicts and improving social cohesion. Indicator 14: Number of new groups or initiatives created through USG funding dedicated to resolving the conflict or the drivers of conflict. Baseline 43, Target 40 (2021); Indicator 15: Number of people trained on peacebuilding and resolution of conflicts or the drivers of conflict in the Bandabhan Hill District through USG. Baseline 81, Target	6.5_GIS_M&E	Determine VCF boundaries, pillar posting, GIS mapping and sign board setup for 102 new VCFs after conflict resolution with the help of traditional leaders and the existing VCF management committees and networks	42	X	X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	8,333
	1.3_SUPP_VCF	Support to VCF management plan preparation for new VCFs	42	X	X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	4,167
	1.3_SUPP_VCF	Capacity building training to VCF Management Committees and Networks – Organizational development and financial management, integrated forest ecosystem and wildlife protection, climate change, bamboo management, etc.	6	X	X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	8,583
	1.3_SUPP_VCF	CHTWCA staff coordination meeting	36	X	X	X	X	RHDC-008056	30000	10480	75700	Workshops and Confer	913
	1.3_SUPP_VCF	Provide support to VCF Management Plan implementation for new VCFs	42	X	X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	9,314
	1.3_SUPP_VCF	Management cost		X	X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	37,151
	1.2_CO_MGMT	Consultations and meetings on recognition of VCF management committees, and forest governance in order to achieve strengthened framework for community-based management of VCFs	3	X	X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	2,959
	1.2_CO_MGMT	Formation/reformation of VCF management committees	34	X	X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	712
	1.2_CO_MGMT	Improve interagency government coordination and community participation through collaboration with VCF management committees and networks, HDCs, traditional institutions, and community leaders in and around VCF mouza areas through advocacy, consultation and other forms of technical assistance including capacity building support	3	X	X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	833
	1.5_POLICY_DIAL	Support to VCF management committees and networks for organizing annual/half yearly meetings with orientations to their members on VCF management and governance systems	6	X	X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	1,389
	1.2_CO_MGMT	VCF management committees and networks work with the HDCs to advocate and promote VCF related issues	4	X	X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	889
	1.2_CO_MGMT	1.1.5a Provide support to VCF management committees and networks by building capacity of their members	4 batch	X	X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	2,778
	1.2_CO_MGMT	Support to VCF central network for capacity building and logistic etc.	1	X	X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	13,000
	1.2_CO_MGMT	Work with the existing four networks to be inclusive covering 395 identified VCFs and with adequate capacity	4	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	22,000
	1.2_CO_MGMT	Partners Coordination and progress review meeting	4	X	X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	894
	1.2_CO_MGMT	Orientation of partner staff of HDCs on programs and M&E systems and documentation	1	X	X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	15,625
	6.5_GIS_M&E	Determine VCF boundaries, pillar posting, GIS mapping and sign board setup for 102 new VCFs after conflict resolution with the help of traditional leaders and the existing VCF management committees and networks	42	X	X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	8,190
	1.3_SUPP_VCF	Support to VCF management plan preparation for new VCFs	42	X	X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	556
	1.3_SUPP_VCF	Capacity building training to VCF Management Committees and Networks – Organizational development and financial management, integrated forest ecosystem and wildlife protection, climate change, bamboo management, etc.	6	X	X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	8,583
	1.3_SUPP_VCF	CHTWCA staff coordination meeting	36	X	X	X	X	BHDC-008057	30000	10480	75700	Workshops and Confer	913
	1.3_SUPP_VCF	Provide support to VCF Management Plan implementation for new VCFs	42	X	X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	9,314

EXPECTED OUTPUTS	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Fund Code	Donor Code	Budget Code	Budget Description	Revised Planned Budget (Jan-Dec)-2021 (USD)
				Q1	Q2	Q3	Q4					
360(2021); IR 3.2: Strengthened conservation communication for reducing conflicts and building conservation awareness amongst key stakeholders, participating in awareness raising activities on NRM and biodiversity and conservation practices, Baseline 19.045, Target 6.000(2021); Indicator 17: Number of people reached by a USG funded intervention providing GBV services. Baseline 660, Target 300(2021)	1.3_SUPP_VCF	Management cost		X	X	X	X	30000	10480	75700	Training, Workshops and Confer	56,077
	1.2_CO_MGMT	Consultations and meetings on recognition of VCF management committees, and forest governance in order to achieve strengthened framework for community-based management of VCFs	3	X	X	X	X	30000	10480	75700	Training, Workshops and Confer	4,959
	1.2_CO_MGMT	Formation/reformation of VCF management committees	34	X	X	X	X	30000	10480	75700	Training, Workshops and Confer	712
	1.2_CO_MGMT	Improve interagency government coordination and community participation through collaboration with VCF management committees and networks, HDCs, traditional institutions, and community leaders in and around VCF mouza areas through advocacy, consultation and other forms of technical assistance including capacity building support	3	X	X	X	X	30000	10480	75700	Training, Workshops and Confer	833
	1.5_POLICY_DIAL	Support to VCF management committees and networks for organizing annual/half yearly meetings with orientations to their members on VCF management and governance systems	6	X	X	X	X	30000	10480	75700	Training, Workshops and Confer	1,389
	1.2_CO_MGMT	VCF management committees and networks work with the HDCs to advocate and promote VCF related issues	4	X	X	X	X	30000	10480	75700	Training, Workshops and Confer	889
	1.2_CO_MGMT	1.1.5a Provide support to VCF management committees and networks by building capacity of their members	4 batch	X	X	X	X	30000	10480	75700	Training, Workshops and Confer	2,778
	1.2_CO_MGMT	Support to VCF central network for capacity building and logistic etc.	1	X	X	X	X	30000	10480	75700	Training, Workshops and Confer	9,583
	1.2_CO_MGMT	Work with the existing four networks to be inclusive covering 395 identified VCFs and with adequate capacity	4	X	X	X	X	30000	00095	75700	Training, Workshops and Confer	51,616
	1.2_CO_MGMT	Partners Coordination and progress review meeting	4	X	X	X	X	30000	10480	75700	Training, Workshops and Confer	4,444
	1.2_CO_MGMT	Orientation of partner staff of HDCs on programs and M&E systems and documentation	1	X	X	X	X	30000	10480	75700	Training, Workshops and Confer	2,015
	6.5_GIS_M&E	Determine VCF boundaries, pillar posting, GIS mapping and sign board setup for 102 new VCFs after conflict resolution with the help of traditional leaders and the existing VCF management committees and networks	42	X	X	X	X	30000	10480	75700	Training, Workshops and Confer	8,334
1.3_SUPP_VCF	Support to VCF management plan preparation for new VCFs	42	X	X	X	X	30000	10480	75700	Training, Workshops and Confer	556	
1.3_SUPP_VCF	Capacity building training to VCF Management Committees and Networks – Organizational development and financial management, integrated forest ecosystem and wildlife protection, climate change, bamboo management, etc.	6	X	X	X	X	30000	10480	75700	Training, Workshops and Confer	8,584	
1.3_SUPP_VCF	CHTWCA staff coordination meeting	36	X	X	X	X	30000	10480	75700	Workshops and Confer	913	
1.3_SUPP_VCF	Provide support to VCF Management Plan implementation for new VCFs	42	X	X	X	X	30000	10480	75700	Training, Workshops and Confer	9,314	
1.3_SUPP_VCF	Management cost		X	X	X	X	30000	10480	75700	Training, Workshops and Confer	45,168	
2.2_RF	Identification of suitable micro-watersheds with GPS coordinates and imagery mapping by RIMS. This includes mapping for the draft IWMP and 3 PAs Management Plans. Field cost in 4 Forest Divisions and for PA and IWMP mapping.	15	X	X	X	X	30000	10480	75700	Training, Workshops and Confer	12,143	
2.2_RF	Selection of participants (with support from NGO) support from neighbouring community and group formation (tribal community will get preference)	1	X	X	X	X	30000	10480	75700	Training, Workshops and Confer	8,571	
2.2_RF	Preparation of Management Plans for PWS,SWS and KNP.	2	X	X	X	X	30000	10480	75700	Training, Workshops and Confer	3,786	
	Review workshops for finalizing draft Integrated Watershed Management Plans	2	X	X	X	X	30000	10480	75700	Training, Workshops and Confer	11,786	

EXPECTED OUTPUTS Components or major interim Results of the project ; To be shown as Activities in Atlas	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Planned Budget (Jan-Dec)-2021 (USD)
				Q1	Q2	Q3	Q4						
	2.2_RF	Organize training to FD field staffs (8 DFOs in a batch) one day, 10 ACFs in a batch 2 days, 50 Ros and DROs in two batch 2 days, 125 Ffs and FGs in five batch 2 days	9	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	40,000
	2.2_RF	Community mobilization, organization and conservation awareness raising for control of illicit felling and forest fires with local people (community patrolling groups, village conservation forums, peoples forums and others)	4	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	7,381
	2.2_RF	Carry out site-specific subsidiary silvicultural operations (climber cutting, pruning, cleaning, bush thinning, weeding, coppice stool thinning, tree seed spraying, forest fire control, etc) with usufructs distributed amongst participations.	3000 ha	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	22,571
	2.2_RF	Seedlings production and distribution to local people.	500000	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	250,000
	2.2_RF	Enrichment planning, Nursery development and tree planting and enrichment plantation and natural seedling maintenance on an average 500 seedlings of indigenous species planted in identified gaps, with pits (dug at 45x45x45 cm along contours) and half-moon trenches on upper slopes for water/soil retention.	3000 ha	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	256,589
	2.2_RF	Natural Streams/choras and rainwater conservation measures including development of existing water bodies, small check dams, and percolation ponds cum wildlife drinking facility development in natural depressions.	2500ha	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	8,095
	2.2_RF	Maintenance of plantations raised in the 1st phase: One maintenance works including weeding's, soil working, causality replacement, and fire control regularly around both planted and naturally regenerated seedlings and saplings.	1445ha	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	100,000
	2.2_RF	Second year maintenance works including weeding, soil working, 25% causality replacement and fire control regularly around both planted and naturally regenerated seedlings and saplings.	2000 ha	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	20,325
	2.2_RF	Third year maintenance works including weeding, soil working, 25% causality replacement and fire control regularly around both planted and naturally regenerated seedlings and saplings.	1000 ha	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	70,000
	2.2_RF	Promotion of eco-tourism in KNP for local livelihood development of NTFPs including medicinal plants and bamboo-based livelihoods.	4	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	5,000
	2.2_RF	Mobilize and organize village conservation forum, community patrolling group and peoples forum in PWS, SWS and KNP for forest protection and restoration	3	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	12,538
	2.2_RF	Raising conservation awareness during National Tree Campaigns and the International Days of Forests, Environment and Wetlands for promoting integrated ecosystem management, functions and services	10	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	5,000
	2.2_RF	Participatory monitoring and evaluation by DFOs/ACFs with community stakeholders	6	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	10,952
	2.2_RF	Preparation of an integrated REDD+ sub-national plan for the hill region.	2	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	3,381
	2.2_RF	Study on formulation and operationalization of safeguard and safeguard information system for REDD+ readiness.	2	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	500
	3.5_SKILL_DEV	Awareness to community households on water availability from identified VCFs as part of livelihood	5000	X	X	X	X	TUS-013363	30000	10480	72125	Contractual Services-Intn Partn	80,956
	3.5_SKILL_DEV	Awareness to community households on water availability from identified VCFs as part of livelihood	5000	X	X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	

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				Q1	Q2	Q3	Q4						
	3.5_SKILL_DEV	Promote eco-tourism in KNP as part of livelihood strategy for local people	1	X	X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	
	3.5_SKILL_DEV	Conduct resilient livelihood promotion and market linkages sessions to disseminate best practices including promotional materials	5000	X	X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	
	4.1_ORIENTATION	Provide business demonstration support and leadership training	4 batch	X	X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	
	1.3_SUPP_VCF	Establish market linkages through input and service providers	10	X	X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	
	1.3_SUPP_VCF	Establish linkages of select VCFs, headwater RFs and PAs with FFS and marketing centers established under AFSP III as supported by Danida	60	X	X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	
	3.1_RESEARCH	Review the existing value chain studies and documentation on agriculture-based livelihoods	0	X	X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	
	3.1_RESEARCH	Review and update the banana value chain study completed under the CHTDF activities	1	X	X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	
	3.1_RESEARCH	Develop two new value chain studies on tree nursery and fisheries for the CHT	2	X	X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	
	1.3_SUPP_VCF	Establish linkages with service and input providers	4	X	X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	
	7.1_AWARENESS	Conduct business melas and meetings for buyers and sellers	3	X	X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	
	3.5_SKILL_DEV	Promote weaving trade for local weavers through quality inputs and training, establishing market linkages	3	X	X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	
	3.3_COMMUNITY	Promote eco-tourism through public-private partnerships	1	X	X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	
	1.4_SHARINGVCF	Organize quarterly meeting with Local Volunteer Mediators Forums (LVMFs)	12	X	X	X	X	TAHZINGDON G-013820	30000	10480	75700	Training, Workshops and Confer	7,096
	4.1_ORIENTATION	Training of the members of LVMFs on peacebuilding and conflict resolution and transformation(3 Batches x Participants 31 x 3 days)	3	X	X	X	X	TAHZINGDON G-013820	30000	10480	75700	Training, Workshops and Confer	2,500
	4.1_ORIENTATION	Refresher course for LVMFs on conflict transformation(3 Batches x Participants 31 x 3 days)	3	X	X	X	X	TAHZINGDON G-013820	30000	10480	75700	Training, Workshops and Confer	5,737
	7.1_AWARENESS	Raising awareness on community cohesion, conservation, gender, youth and women: focus in and around select VCFs, headwater RFs and PAs	10 events	X	X	X	X	TAHZINGDON G-013820	30000	10480	75700	Training, Workshops and Confer	3,000
	1.3_SUPP_VCF	Provide legal and case follow up support to the members of VCF networks and management committees, and other community groups including VConf, PFs and CPGs for improving social cohesion	3	X	X	X	X	TAHZINGDON G-013820	30000	10480	75700	Training, Workshops and Confer	3,000
	3.3_COMMUNITY	Support youth engagement for improved social cohesion through Upazila Championship Football Tournaments	3	X	X	X	X	TAHZINGDON G-013820	30000	10480	75700	Training, Workshops and Confer	6,000
	4.1_ORIENTATION	Support youth engagement for improved social cohesion through Martial Art training and tournament	75 girls	X	X	X	X	TAHZINGDON G-013820	30000	10480	75700	Training, Workshops and Confer	2,500
	7.1_AWARENESS	Support schools and colleges to organize cultural programmes by engaging diverse youth groups in conflict prone areas in and around VCFs, headwater RFs and PAs	6 events	X	X	X	X	TAHZINGDON G-013820	30000	10480	75700	Training, Workshops and Confer	2,300
	3.3_COMMUNITY	In conflict prone areas near VCFs, headwater RFs and PAs, support schools and colleges in setting up debate clubs for students with capacity development on debating	15	X	X	X	X	TAHZINGDON G-013820	30000	10480	75700	Training, Workshops and Confer	5,000

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				Q1	Q2	Q3	Q4						
	7.1_AWARENESS	Organize innovative youth camps at Upazila level for engagement of youth on conflict prevention and peacebuilding in and around VCFs, headwater RFs and PAs	3	X	X	X	X	TAHZINGDON G-013820	30000	10480	75700	Training, Workshops and Confer	3,000
	7.1_AWARENESS	Establish linkages with government and non-government service agencies for providing victim support facilities for women victims of violence, trafficking and child marriage in and around VCFs, headwater RFs and PAs.	3	X	X	X	X	TAHZINGDON G-013820	30000	10480	75700	Training, Workshops and Confer	8,000
	1.8_CHT_INST	Arrange meetings/orientations on coordination and capacity enhancement for government and non-government stakeholders for addressing Gender Based Violence and women trafficking in and around VCFs, Headwater RF and PAs	3	X	X	X	X	TAHZINGDON G-013820	30000	10480	75700	Training, Workshops and Confer	1,800
	2.2_RF	Selection of local participants by FD from neighboring community and group formation	30	X	X	X	X	TAHZINGDON G-013820	30000	10480	75700	Training, Workshops and Confer	2,000
	1.3_SUPP_VCF	Community mobilization, organization and conservation awareness raising for control of illicit felling and forest fires with local people (formation and development of community patrolling groups, village conservation forum, peoples forums, other co-management organizations)	2 PFs, 39 VCFs	X	X	X	X	TAHZINGDON G-013820	30000	10480	75700	Meeting, Workshops and Confer	67,733
	1.6_FOREST_STRE	Carry out analysis of required inputs and messages for implementing conservation communication strategy	1	X	X	X	X	ASHIKA-013714	30000	10480	75700	Training, Workshops and Confer	20,000
	7.1_AWARENESS	3.2.2 Mount conservation awareness-training, ownership and commitment campaign	2	X	X	X	X	ASHIKA-013714	30000	10480	75700	Training, Workshops and Confer	15,000
	7.1_AWARENESS	3.2.3 Develop and distribute conservation communication materials for raising awareness and dissemination of conservation of knowledge and best practices	10000	X	X	X	X	ASHIKA-013714	30000	10480	75700	Training, Workshops and Confer	15,000
	7.1_AWARENESS	3.2.4 Conservation behaviour change events, sessions, folklores and drama, story-telling and dialogues including development 2 documentaries on VCFs and RFs	2	X	X	X	X	ASHIKA-013714	30000	10480	75700	Training, Workshops and Confer	15,000
	7.1_AWARENESS	Conduct rural fairs, theatres and melas to raise awareness on conservation in and around VCFs, headwater RFs and PAs	15	X	X	X	X	ASHIKA-013714	30000	10480	75700	Training, Workshops and Confer	15,000
	7.1_AWARENESS	Set up sign boards and bill boards focusing conservation communication and eco-tourism	15	X	X	X	X	ASHIKA-013714	30000	10480	75700	Training, Workshops and Confer	15,000

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	7.1_AWARENESS	Organize open air community theatre sessions, awareness building sessions, cross community consultations and other communication programme with special focus on women and girls	7	X	X	X	X	ASHIKA-013714	30000	10480	75700	Training, Workshops and Confer	7,716
	7.1_AWARENESS	Printing IEC materials and dissemination- leaflet, Brochures, etc. (10000 copies), bild board, sign board etc	10000	X	X	X	X	ASHIKA-013714	30000	10480	74200	Printing materials	3,500
	5.1 BIODIVERSIT	Study on ecosystem functions and services assessment of headwater Rf's, PAs and VCFs	1	X	X	X	X	UNDP-001981	30000	10480	72100	Contractual services-companies	14,800
	5.1 BIODIVERSIT	Print Flora and Fauna Study for dissemination amongst the members of VCF management committees and networks	1	X	X	X	X	UNDP-001981	30000	10480	72100	Contractual services-companies	7,500
	5.1 BIODIVERSIT	Preparation of Integrated REDD+ sub-national plan for the Hill Region	0	X	X	X	X	UNDP-001981	30000	10480	72100	Contractual services-companies	10,000
	5.1 BIODIVERSIT	Communication Cost		X	X	X	X	UNDP-001981	30000	10480	74200	Communication Cost	33,000
	5.1 BIODIVERSIT	Finalization of draft IWMP	0	X	X	X	X	UNDP-001981	30000	10480	72100	Contractual services-companies	2,000
	8.1.2-4_PROGSAL	HR cost (Staffsalary)		X	X	X	X	UNDP-001981	30000	10480	71400	Contractual Services - Individ	476,000
	11.1_OFFICERENT	Office Rent and Other Common Services Cost, Travel-DSA & other Services		X	X	X	X	UNDP-001981	30000	10480	73100	Rental & Maintenance-Premises	40,000
	9_TRAVELDSA	TRAVEL-DSA		X	X	X	X	UNDP-001981	30000	10480	71600	Travel	15,000
	11.30OTHERSERVIC	Direct Project Costs - GOE		X	X	X	X	UNDP-001981	30000	10480	74600	Direct Project Costs - GOE	98,965
	11.30OTHERSERVIC	General Management Services (GMS @ 8%)		X	X	X	X	UNDP-001981	30000	10480	75100	Facilities & Administration	183,854
Total for the project CHTWCA Project-00094988													2,482,034

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				Q1	Q2	Q3	Q4						
Planned Activities for sub project (UNDP supported project-TRAC fund)-00093429													
	3.3_PUB_KNW	Policy advocacy 'leave no-one behind'	LS	X	X	X	X	UNDP-001981	04000	00012	71300	Local Consultant	26,868
	OPS_OFF_COST	Rental & Maint of Other Equip		X	X	X	X	UNDP-001981	04000	00012	73400	Rental & Maint of Other Equip	59,800.00
	3.3_PUB_KNW	Travel	LS	X	X	X	X	UNDP-001981	04000	00012	71600	Travel Travel	
	3.3_PUB_KNW	Endline (CCRP+AFSP) study	LS	X	X	X	X	UNDP-001981	04000	00012	72100	Contract Company	5,000
	PROG_STAFF_SAL	Christina salary (6 months)	LS	X	X	X	X	UNDP-001981	04000	00012	71400	Contractual Services - Individ	29,500
	3.2 Result_Asses	SID-CHT-Mid term evaluation	LS	X	X	X	X	UNDP-001981	04000	00012	72100	Contractual services-companies	2,000
	OPS_STAFF_SAL	1.15 Human Resources - HDC (HDC Project StaffSalary)	18 Staff	X	X	X	X	RHDC-008058	04000	00012	71800	Contractual Services-Imp Partn	23,000
	OPS_STAFF_SAL	1.15 Human Resources - HDC (HDC Project StaffSalary)	16 Staff	X	X	X	X	KHDC-008060	04000	00012	71800	Contractual Services-Imp Partn	21,000
	3.1.PLAN_WORK	Human Resources - HDC (HDC Project StaffSalary)-CCRP	12 Staff	X	X	X	X	RHDC-008056	04000	00012	75700	Planning and review workshop	10,395
	3.1.PLAN_WORK	Human Resources - HDC (HDC Project StaffSalary)-CCRP	10 Staff	X	X	X	X	KHDC-008058	04000	00012	75700	Planning and review workshop	9,399
	3.1.PLAN_WORK	Human Resources - HDC (HDC Project StaffSalary)-CCRP	10 Staff	X	X	X	X	BHDC-008057	04000	00012	75700	Planning and review workshop	9,399
	3.3_PUB_KNW	Policy advocacy on Peace Accord implementation	LS	X	X	X	X	UNDP-001981	04000	00012	75700	Training, Workshops and Confer	29,939
Total for the project -00093429												234,300	
Grand total for the project												10,628,416	

Output	USD
AFSP-IH-DANIDA	191,500
CCRP-DANIDA	978,285
Host Community Support	3,038,623
Host Community Support-Covid-19	55,500
CANADIAN funded Project	3,648,174
CHTWCA-US AID	2,482,034
TRAC	234,300
Total:	10,628,416

Output	USD
DANIDA	4,263,908
CANADA	3,648,174
USAID	2,482,034
AFSP Assets adjustment (in TRAC)	59,800
TRAC for SID-CHT development	174,500
Total Programmable Budget	10,628,416

[Signature]
National Project Director
Signature and Date: 01-NOV-2021

[Signature]
National Project Manager
Signature and Date: 01-NOV-2021

Deputy Resident Representative
Title, Signature & Date: 09-NOV-2021

সত্যেন্দ্র কুমার সরকার
অতিরিক্ত সচিব
পার্বত্য চট্টগ্রাম বিষয়ক মন্ত্রণালয়
বাংলাদেশ সচিবালয়, ঢাকা।