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| Attas Project ID: 00085987  |                     | Annual Work Plan (AWP) for 2021   |   |           |                |   |  |              |            |  |                                 |
|---|---------------------|---|---|-----------|----------------|---|--|--------------|------------|--|---------------------------------|
| Atlas Output ID:<br>0094983,00110466, 00111499,<br>00117786, 00094988   |                     |   |   |           |                |   |  |              |            |  | Z d<br>D C                      |
| Project/Programe Title:   |                     | Strengthening Inclusive Development in Chittagong Hill Tracts Project   | cts Project   |           |                | and the second se | NAMES OF A DESCRIPTION OF |              |            |  | interesting to the second       |
| UNDAF Outcome:  |                     | UNDAF Outcome 1: Government institutions at the national transparent, and inclusive manner.   | and sub-national k  | evels ar  | re able to mo  | re effectively car  | ry out their man   | dates, inclu | ding deliv | 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, | accountable,                    |
| Applicable Output(s) from the UNDP Strategic Plan:  |                     | 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.  | e strengthened to   | better s  | serve and pro  | tect the rights of  | f all citizens, inc  | luding won   | ien and vu | ilnerable groups.  |                                 |
|   |                     | 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 | ed areas practice I   | key life- | -saving, care  | and protective b  | ehavior and rais   | e their dem  | and for qu | ality social services  |                                 |
| CPD Outcome:  |                     | BGD_OUTCOME 53 By 2016, vulnerable populations benefit from better natural resource management and access to low carbon energy  | from better natura  | al resou  | urce managen   | tent and access   | to low carbon el   | nergy        |            |  |                                 |
|   |                     | Output 1: Strengthened community land, resource and livelihood management.  | hood management   |           |                |   |  |              |            |  |                                 |
| CPD Output(s):  |                     | Output 2: Increased participation and influence to shape decision-making  | cision-making.  |           |                |   |  |              |            |  |                                 |
|   |                     | Output 3: Democratic governance strengthened with responsive institutions and effective services.   | nsive institutions a  | nd effec  | ctive services |   |  |              |            |  |                                 |
|   |                     |   |   |           |                |   |  |              |            |  |                                 |
| EXPECTED OUTPUTS  |                     | Activity Results are the Outputs of the Project and Actions are   |   | Τ         | Timeframe      | Daenocihio  |  | 2000         | topic      |  | Revised Planned                 |
| Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas                                     | ATLAS Activity Code | the activities for achieving each output- not to be included in<br>Atlas  | Target  | <u>a</u>  | a2 a3 a4       | Party   | Fund Code  | Code         | Code       | Budget Description   | Budget (Jan-<br>Dec)-2021 (USD) |
|   |                     | Planned Activities for nCovid-19  | or nCovid-19 funded by three DANIDA and USAID projects-00121621 | e DAN     | IDA and U      | SAID projects-  | 00121621   |              |            |  |                                 |
| Indicator 1.1.3.3 Number of<br>beneficiaries of social protection<br>schemes and services related to<br>the COVID-19 pandemic,    | ACTIVITY3           | UNDP support to Covid-19_SHARIP   |   | ×         |                | UNDP-001981   | 28644  | 00095        | 72100      | Contractual Services-Companies   | 51,389                          |
| disaggregated by type of<br>programme and sex. a) Cash<br>transfer programmes – Female &<br>b) Cash transfer programmes –<br>Male | ACTIVITY3           | UNDP support to Covid-19_SHARIP   |   | ×         | ×              | UNDP-001981   | 28644  | \$6000       | 75100      | Facilities & Administration  | 4,111                           |
|   |                     | Total for the nCovid-19 Project-00121621  | ovid-19 Project-(   | 001216    | 621            |   |  |              |            |  | 55,500                          |
|   |                     | Planned Activities for sub project (Agricultu   | ect (Agriculture and Food Security funded by DANIDA)-00094983   | ecurity   | v funded by    | DANIDA)-000   | 94983  |              |            |  |                                 |
|   | 4.1.FFS_SESSION     | 1.5 Conduct FFS sessions at community level (FF<br>Remuneration)  | 49 FF-196 person<br>months                                      | ×         | ×              | BHDC-008057   | 30000  | 00095        | 75700      | Training, Workshops and Confer   | 10,420                          |
|   | 4.1.FFS_SESSION     | 1.5 Conduct FFS sessions at community level (FF<br>Remuneration)  | 44 FFs- 176<br>person months                                    | ×         | ×              | KHDC-008058   | 30000  | 00095        | 75700.     | Training, Workshops and Confer   | 9,356                           |
| 18 of -   | 4.1.FFS_SESSION     | 1.5 Conduct FFS sessions at community level (FF<br>Remuneration)  | 150 FFs(600<br>person months)                                   | ×         | ×              | RHDC-008056   | 30000  | 00095        | 75700      | Training, Workshops and Confer   | ı                               |
|   | 4.4.0RG_FFD         | 1.7 Organize Farmer Field Days - one event per Uniontyear   | 17 Events   | ×         |                | BHDC-008057   | 3000   | 00095        | 75700      | Training, Workshops and Confer   | 1,607                           |
|   | 4.4.ORG_FFD         | 1.7 Organize Farmer Field Days - one event per Unionlyear   | 38 Events   | ×         | ×              | KHDC-008058   | 30000  | 00085        | 75700      | Training, Workshops and Confer   | 3,591                           |
|   | 4.5.ORG_EX_VST      | 1.8 Organize exchange visits on IFM-FFS learning  | 1 Batch   | ×         | ×              | BHDC-008057   | 3000   | 36000        | 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   | ×         | ×              | KHDC-008058   | 30000  | 00095        | 75700      | Training, Workshops and Confer   | I                               |
|   | 4.5.ORG_EX_VST      | 1.8 Organize exchange visits on IFM-FFS learning  | 1 Batch   | ×         | ×              | RHDC-008056   | 30000  | . 00095      | 75700      | 75700 Training, Workshops and Confer   |                                 |
|   |                     |   |   |           |                |   |  |              |            |  |                                 |

| EXPECTED OUTPUTS  |                     | Activity Results are the Outputs of the Project and Actions are   |                 | Ë | Timeframe | ø        | Responsible |           | Donor | Budaet |  | Revised Planned                 |
|---|---------------------|---|-----------------|---|-----------|----------|-------------|-----------|-------|--------|--|---------------------------------|
| Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas | ATLAS Activity Code | the activities for achieving each output- not to be included in Atlas   | Ta<br>Ge        | 8 | 3<br>7    | 04<br>04 | Party       | Fund Code | Code  | Code   | Budget Description   | Budget (Jan-<br>Dec)-2021 (USD) |
|   | 4.6.HDC_OPS         | <ol> <li>Management support to FFS Implementation -<br/>operational cost for HDCs (travel, DSA, office rent, office<br/>supplies, fuel and maintenance etc.)</li> </ol> | 5 Months        | × | ×         |          | BHDC-008057 | 30000     | 00095 | 75700  | Training, Workshops and Ccnfer   | 1                               |
|   | 4.6.HDC_OPS         | <ol> <li>Management support to FFS implementation -<br/>operational cost for HDCs (travel, DSA, office rent, office<br/>supplies, fuel and maintenance etc.)</li> </ol> | 5 Months        | × | ×         |          | KHDC-008058 | 30000     | 00095 | 75700  | Training, Workshops and Confer   | ,                               |
|   | 4.6.HDC_OPS         | <ol> <li>Management support to FFS implementation -<br/>operational cost for HDCs (travel, DSA, office rent, office<br/>supplies, fuel and maintenance etc.)</li> </ol> | 5 Months        | × | ×         |          | RHDC-008056 | 30000     | 00095 | 75700  | Training, Workshops and Confer   |                                 |
|   | 4.7.UPZ_FF_COOR     | 1.10 Organize Bi-monthly FF Coordination meeting at<br>Upazilla level   | 8 Meetings      | × |           |          | 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      | × | ×         |          | KHDC-008058 | 30000     | 96000 | 75700  | Training, Workshops and Confer   | 851                             |
|   | 4.7.UPZ_FF_COOR     | 1.10 Organize Bi-monthly FF Coordination meeting at<br>Upazilia level   | 10 Meetings     | × | ×         |          | RHDC-008056 | 30000     | 00095 | 75700  | Training, Workshops and Confer   | 1,063                           |
|   | 4.10.Hbc_cooRbi     | 1.14 Organize Monthly AFSP III coordination meeting and<br>quarterly DWG Meetings at HDCs   | 5 +1≃6 Meetings | × | ×         |          | BHDC-008057 | 30000     | 00095 | 75700  | Training, Workshops and Confer   | 484                             |
|   | 4,10.HDC_COORDI     | 1.14 Organize Monthly AFSP III coordination meeting and<br>quarterly DWG meetings at HDCs   | 5 +1=6 Meetings | × | ×         |          | KHDC-008058 | 30000     | 00085 | 75700  | Training, Workshops and Confer   | 366                             |
|   | 4.10.HDC_COORDI     | 1.14 Organize Monthly AFSP III coordination meeting and<br>Quarterly DWG meeting at HDCs  | 5 +1=6 Meetings | × | ×         |          | RHDC-008056 | 3000      | 00095 | 75700  | Training, Workshops and Confer   | 390                             |
|   | 4.13_HR_HDC         | 1.15 Human Resources - HDC (HDC Project StaffSalary)  | 10 Staff        | × | ×         |          | 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        | × | ×         |          | KHDC-008058 | 30000     | 00095 | 71800  | Contractual Services-tmp Partn   | 31,661                          |
|   | 4.13_HR_HDC         | 1.15 Human Resources - HDC (HDC Project StaffSalary)  | 18 Staff        | × | × .       |          | RHDC-008056 | 30000     | 00095 | 71800  | Contractual Services-Imp Partn   | 35,972                          |
|   | 6.1.SUPLY_MKTNG     | 1.22 Facilitate Quarterly ABN meetings  | 4 Meetings      | × |           |          | BHDC-008057 | 30000     | 00095 | 7.5700 | Training, Workshops and Confer   | 189                             |
|   | 6.1.SUPLY_MKTNG     | 1.22 Facilitate Quarterly ABN meetings  | 9 Meetings      | × |           |          | KHDC-008058 | 3000      | 00095 | 7:5700 | Training, Workshops and Confer   | 425                             |
|   | 6.1.SUPLY_MKTNG     | 1.22 Facilitate Quarterly ABN meetings  | 10 Meetings     | × |           |          | RHDC-008056 | 30000     | 00095 | 75700  | Training, Workshops and Confer   | 473                             |
| 2. 121.0  | 4.10.HDC_COORD      | PIC Meeting at KHDC   | 1. meeting      | × |           |          | KHDC-008058 | 30000     | 00095 | 75700  | Training, Workshops and Confer   | 177                             |
|   | 4.10,HDC_COORDI     | PIC Meeting at RHDC   | 1 meeting       | × |           |          | RHDC-008056 | 30000     | 00095 | 75700  | Training, Workshops and Confer   | 177                             |
|   | 4.3.CONTINGENCY     | 1.27 Contingency reserved for FFS implementation  | Lumpsum         | × | ~         |          | UNDP-001981 | 30000     | 00095 | 75700  | Familirise AFSP and FFS<br>activities to project Staffand GoB<br>line department |                                 |
|   | 3,3,TRNING_AFSP     | 1.29 Organize workshop to identify and consolidate lesson learnt at Bandarban   | 1 Workshop      | × |           |          | UNDP=001981 | 30000     | 96000 | 75700  | Training, Workshops and Confer   |                                 |
|   | 3.3.TRNING_AFSP     | 1.29 Organize workshop to identify and consolidate lesson learnt at Khagrachari   | 1 Workshop      | × |           |          | UNDP-001981 | 30000     | 00095 | 75700  | Training, Workshops and Confer   | ł                               |
| <del>,</del>  | 3.3.TRNING_AFSP     | 1.29 Organize workshop to identify and consolidate tesson learnt at Rangamati   | 1 Workshop      |   | ×         | <u>.</u> | UNDP-001981 | 30000     | 00095 | 75700  | Training, Workshops and Confer   | ,                               |

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| Fund Code         Code         Code         Code           1         30000         00095         75700           7         30000         00095         75700           7         30000         00095         75700           80000         00095         75700           90000         00095         75700           90000         00095         75700           90000         00095         75700           90000         00095         75700           90000         00095         75700           90000         00095         75100           90000         00095         7400           90000         00095         71400           90000         00095         71400           90000         00095         71400           90000         00095         71400           90000         00095         71400           90000         00095         7100           90000         00095         75100           90000         00095         75700           90000         00095         75700           90000         00095         75700           90000 <th>EXPECTED OUTPUTS</th> <th></th> <th></th> <th></th> <th></th> <th>Timeframe</th> <th>em</th> <th>Doroco</th> <th></th> <th>2000</th> <th>Burdrat</th> <th></th> <th>Revised Planned</th>   | EXPECTED OUTPUTS   |                      |   |                              |        | Timeframe | em          | Doroco          |           | 2000  | Burdrat |                                 | Revised Planned                 |
|---|--|----------------------|---|------------------------------|--------|-----------|-------------|-----------------|-----------|-------|---------|---------------------------------|---------------------------------|
| 31710MMG_AFG         3170MMG_AFG         3170MMG_AFG         3170MMG_AFG         3170MMG_AFG         3000MGAFG  | Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas                          | ATLAS Activity Code  |   | Target                       | 8      | <u> </u>  | · · · · · · |                 | Fund Code | Code  | Code    | Budget Description              | Budget (Jan-<br>Dec)-2021 (USD) |
| dot wordshifty       1.2 Phinring and noview requirip/orduted;       Med Table       X <thx< th=""> <thx< th=""> <thx< td=""><td></td><td>3.3.TRNING_AFSP</td><td>1.30 District/Regional/National level seminars/workshops to consolidate lessons learning</td><td>Lumpsum</td><td></td><td>×</td><td></td><td>UNDP-001981</td><td>30000</td><td>00095</td><td>75700</td><td>Training, Workshops and Confer</td><td>1</td></thx<></thx<></thx<>   |  | 3.3.TRNING_AFSP      | 1.30 District/Regional/National level seminars/workshops to consolidate lessons learning  | Lumpsum                      |        | ×         |             | UNDP-001981     | 30000     | 00095 | 75700   | Training, Workshops and Confer  | 1                               |
| 9 N2 MEE         (123 VMET)         (123 VMET)         (123 VMET)         (109)         00019         00019         00019         7000         00019         7000         10019           4 G.GQL_MONTOR         D17 Torgenoms Metricing viet/syndmet, weichneding         21 VME         1 NME POLICIE         1 NME PO  |  | 9.3.WORKSHOP         | 1.32 Planning and review meeting/workshop   | Need based                   | ×      | ×         |             | UNDP-001981     | 30000     | 00095 | 72100   | Contractual services-companies  | 1,000                           |
| 4.0.09. UNITY       Component of the FTS of entities and segments in the extra state model of the entities in the extra state extre extra stat |  | 9,1&2.M&E            |   | Lumpsum                      | ×      | ×         |             | UNDP-<br>001981 | 30000     | 00095 | 74200   | Printing, publication           | 1,000                           |
| 3.4. TRNING_JCGB         1.2.T. Training for GoBL und operating of Training for GoBL und Application         1.4. Interfacing for GoBL und operating of Training for GoBL und operating of Training for GoBL und Application         1.4. Interfacing for GoBL und operating of Training for GoBL und Application         1.4. Interfacing for GoBL und operating of Training for GoBL und Application         1.4. Interfacing for GoBL und Application         2.0. Interfacing for GoBBL und Application  |  | 4.8.GOB_MONITOR      | 1.11 Organize Monitoring visit by GoB officers (DAF, DLS,<br>DCF) and other stakeholders, and Support to the technical<br>sessions of the FFS (2 sessions in each FFS) by<br>SAA0/VFAFA | 251 Visits                   | ×      | ×         |             | BHDC-008057     | 30000     | 00095 | 75700   | Planning and review workshop    | 406                             |
| Bits Reference         Endemonstraty on RM-FTS learning process in a visitio         1 visitio         X         X         X         X         N         NDP-0018F1         30000         0006         72100           Ref EVALUATION         SlugNysressment         1 visition         X  |  | 3.4.TRNING_GOB       | 1.27 Training for GoB Line department officers (DAE, DLS, DOF, etc.) on AFSP 1II and IFM-FFS implementation   | 1 batch (30<br>Participants) | ×      | ×         |             | RHDC-008056     | 30000     | 90095 | 75700   | Planning and review workshop    | 13,171                          |
| PA EVALUATION         Bury/Assessment         1 Assessment         1 Assessment         1 Assessment         1 Multiplication         00000         27100         20000   |  | 9.1&2.M&E            | pare video documentary on IFM-FFS learning process  | 1. vídeo<br>documentary      | ×      |           |             | UNDP-001981     | 30000     | 00095 | 72100   | Contractual Services-Companies  | 5,000                           |
| B         I. M.TSAL         Programme Statistics         I/I         I/I         I/I/I         I/I/I <td></td> <td>9.4. EVALUATION</td> <td>Study/Assessment</td> <td>1 Assessment</td> <td>×</td> <td>×</td> <td></td> <td>UNDP-001981</td> <td>30000</td> <td>00095</td> <td>72100</td> <td>Contractual Services-Companies</td> <td>15,000</td>   |  | 9.4. EVALUATION      | Study/Assessment  | 1 Assessment                 | ×      | ×         |             | UNDP-001981     | 30000     | 00095 | 72100   | Contractual Services-Companies  | 15,000                          |
| 11211 <th< td=""><td></td><td>8.1.NAT_SAL</td><td>Programme Staff Salaries</td><td></td><td>×</td><td>×</td><td></td><td>UNDP-001981</td><td>30000</td><td>00095</td><td>71400</td><td>Contractual Services - Individ-</td><td>17,885</td></th<>  |  | 8.1.NAT_SAL          | Programme Staff Salaries  |                              | ×      | ×         |             | UNDP-001981     | 30000     | 00095 | 71400   | Contractual Services - Individ- | 17,885                          |
| A.3.DTHER_SER       General Management Services (GMS @ 9K)       X       X       X       X       V       UNDP-D0119F       30000       C0050       75100         Yandt       1       CV ASSESMENT       21 Develop avereness rating materials on environmental<br>darage related issues and adeptation and printing of LRPs       Nead based       X       X       X       X       NDP-D011046       22000       C0055       74200         Valent,<br>darage related issues and adeptation and printing of LRPs       Nead based       X       NDP-001961       2000       0005       7100         Matter is the function of CRPs LRPs impacts in the advertation and printing of CRPs LRPs impacts in the advertation of CRPs LRPs impacts in the advertacion of CCPB LRPs impacts       X       X       X       NDP-001961       20000       0005       7200         Matter is the function of CRPs LRPs impacts in the advertacion of CRPs LRPs impacts in the a   |  | 8.3.2.EQUIP_COM      | Rental & Maint of Other Equip   |                              | ×      | ×         |             | UNDP-001981     | 4000      | 00012 | 73400   | Rental & Maint of Other Equip   | 5                               |
| Total for the Project AFSP-III-00094683           Total for tub Project AFSP-III-00094683           Planned Activities for sub project CHT Citmate ressilient funded by DANIDA)-00110466           Planned Activities for sub project CHT Citmate ressilient funded by DANIDA)-00110465           A1.5CV         Video documentary for showcasing of CCRP LRPs impacts in<br>dissert.         Need based         X         X         N UNDP-001861         30000         00056         71200           A1.5CV         Video documentary for showcasing of CCRP LRPs impacts in<br>dissert.         1 Batch         X         X         N UNDP-001861         30000         00056         71200           A1.5CV         Video documentary for showcasing of CCRP LRPs impacts in<br>dissert.         1 Batch         X         X         N UNDP-001861         30000         00056         77100           A1.5CV         A1.5CV         Stressert.         2.16 Dagmise consultative workshops to identify<br>A5.1_COMM_PUKE         Annual Planning and review workshops to identify<br>A5.1_COMM_PUKE         Annus Planning and review workshops to identify<br>A5.1_COMM_PUKE   |  | 8.4.3.0THER_SER      | General Management Services (GMS @ 8%)  | -                            | ×      | ×         |             | UNDP-001981     | 30000     | 56000 | 75100   | Facilities & Administration     | 18,615                          |
| Planned Activities for sub project CHT Citmate ressilient funded by DANIDA-J00110465           NUMP-001186         Colspan="6">Climate ressilient funded by DANIDA-J00110465           Non-operation         Colspan="6">Climate ressilient funded by DANIDA-J00110465           Non-operation         Colspan="6">Climate ressilient funded by DANIDA-J00110465           Non-operation         Colspan="6">Climate ressilient funded by DANIDA-J0011045           Non-operation         Colspan="6">Climate ressilient funded by DANIDA-J0011045           Non-operation         Colspan="6">Climate ressilient funded by DANIDA-J0011045         71200           Non-operation         Colspan="6">Colspan="6">Colspan="6">COPPLIPP impacts           Non-operation         Colspan="6">Colspan="6">Community livelihood           A-1 CCV         A-1 CCV         Vinde occumentary for showcasing of CCRP LRPs impacts in<br>the colspan="6">T Baseline survey         T Butwey         X         X         X         N         NUNDP-001981         20000         20005         72100           A-1 CCV         A-1 CCV         A-1 CCV         A-1 CCV         X         X         X         X         X         N         NUNDP-001981         7200           A-2 LIVELHOODS         21 Policy workshop with MoCHTA, RC, HDCs and UPs         Non-operation         X         X         X         X         N         NUN   |  |                      | Total for the pr  | oject AFSP-III-(             | 00094  | 983       |             |                 |           |       |         |                                 | 191,500                         |
| W Jand, I.CCV ASSESMENT       2.7 Develop avarenees rairing materials on environmental in the table of table and adaptation and printing of LRPs.       Need based       X       X       X       UNDP-001981       30000       00095       74200         Inter table       Inter table       Inter table       X       X       X       X       NDP-001981       30000       00095       71200         Inter table       A1.CCV       Valee documentary for showcasting of CCRP LRPs impacts in table       1 Batch       X       X       X       X       NDP-001981       30000       00095       71200         Inter table       A1.CCV       Valee documentary for showcasting of CCRP LRPs impacts in table       1 Batch       X       X       X       X       N       NDP-001981       30000       00095       75700         Inter table       A1.CCV       A1.CCV       X       X       X       X       N       NDP-001981       30000       00095       75700         A1.CCV       A1.CCV       A1.CCV       A1.CCV       X       X       X       X       N       NDP-001981       30000       00095       75700         A1.CCV       A1.CCV       A1.CCV       A1.CCV       X       X       X       X       X       X   |  |                      | Planned Activities for sub project CHT  | Climate ressilie             | ent fu | Inded     | by DA       | NIDA)-0011046   | 9         |       |         |                                 |                                 |
| ities that<br>unity<br>ASSESMENT       Valee documentary for showcasing of CCRP LRPs impacts in<br>community livelihood       1 Batch       X       X       X       UNDP-001961       30000       00065       71200         allier 0.<br>ASSESMENT       A-1.CCV       2.16 Baseline survey       1 Survey       X       X       X       UNDP-001961       30000       00055       72100         allier 0.<br>ASSEGMENT       A-1.CCV       A-1.CCV       X       X       X       X       WNDP-001961       30000       00055       72100         arrond<br>monity<br>A-5.1_COVM_PME       Annual Planning and review workshop       1 Survey       X       X       X       WNDP-001961       30000       00055       75700         arrond<br>monity<br>A-5.1_COVM_PME       Annual Planning and review workshops to identify       Need based       X       X       X       UNDP-001961       30000       00055       75700         arget:<br>Monity<br>Ban       A-1.CCV       2.12 Organise consultative workshops to identify       1 Workshops       X       X       X       UNDP-001961       30000       00055       75700         arget:<br>Monity<br>Ban       A-1.CCV       2.12 Organise consultative workshops to identify       1 Workshops       X       X       X       N       N       N       A       A <t< td=""><td>Expected Output 1:<br/>Strengthened community land,<br/>resource and livelihood<br/>menacement Indicator 1 9-</td><td>1. CCV ASSESMENT</td><td>2.7 Develop awareness raising materials on environmental<br/>change related issues and adaptation and printing of LRPs</td><td>Need based</td><td>×</td><td>×</td><td></td><td></td><td>30000</td><td>96000</td><td>74200</td><td>Printing materials</td><td>000'2</td></t<>  | Expected Output 1:<br>Strengthened community land,<br>resource and livelihood<br>menacement Indicator 1 9-             | 1. CCV ASSESMENT     | 2.7 Develop awareness raising materials on environmental<br>change related issues and adaptation and printing of LRPs   | Need based                   | ×      | ×         |             |                 | 30000     | 96000 | 74200   | Printing materials              | 000'2                           |
| 1       A-1.CCV       2.16 Baseline survey       1 Survey       X       X       X       UNDP-001961       30000       0095       72100         A-5.1_COMM_PME       Annual Planning and review workshop       Need based       X       X       X       UNDP-001981       30000       0095       75700         A-5.1_COMM_PME       Annual Planning and review workshop       Need based       X       X       X       UNDP-001981       30000       0095       75700         A-1.CCV       environmental change risk and current adaptability       1 Workshop       X       X       X       UNDP-001981       30000       0095       75700         A-1.CCV       environmental change risk and current adaptability       1 Workshops       X       X       X       UNDP-001981       30000       0095       75700         A-2.LUVELIHOODS       2.13 Policy workshops vorkshops/policy dialogue on       1 Workshops       X       X       X       UNDP-001981       30000       0095       75700         A-2_LUVELIHOODS       2.14 Organise seminars/workshop/locicy dialogue on       1 Workshops       X       X       X       UNDP-001981       30000       0095       75700         A-2_LUVELIHOODS       2.14 Organise seminars/workshops/locicy dialogue on       1 Workshops   | Percentage of communities that<br>have completed community<br>climate vulnerability<br>assessment through a            |                      | or showcasing of CCRP LR  | 1 Batch                      | ×      | *         |             |                 | 30000     | 00095 | 71200   | Contractual services-companies  | 000'2                           |
| A-5.1_COMM_PME       Annual Planning and review workshop       Need based       X       X       X       UNDP-001981       30000       00055       75700         A-1.CCV       2.12 Organise consultative workshops to identify<br>environmental change risks and current adaptability       1 Workshop       X       X       X       X       N       00056       75700       75700         A-1.CCV       environmental change risks and current adaptability       1 Workshop       X       X       X       N       00005       75700         A-2_LIVELIHOODS       2.13 Policy workshop with MoCHTA, RC, HDCs and UPs<br>workshops at Regional tevel on Risk Informed Decasion       1 Workshops       X       X       X       N       000056       75700         A-2_LIVELIHOODS       2.14 Organise seminars/workshops/policy dialogue on<br>environmental change issues (CHT focus in particular) and co.       1 Workshops       X       X       N       000056       75700         A-2_LIVELIHOODS       2.14 Organise seminars/workshops/policy dialogue on<br>environmental change issues (CHT focus in particular) and co.       1 Workshops       X       X       N       000056       75700         A-2_LUVELIHOODS       2.14 Organise seminars/workshops/policy dialogue on<br>environmental change issues (CHT focus in particular) and co.       1 Workshops       X       X       N       00056       7570  | participatory way, Baseline: 0,<br>Target: 80%, in 2021. <u>Custom</u><br>indicator: 1:9.1 Number of                   | A-1.CCV<br>ASSESMENT | 2.16 Baseline survey  | 1 Survey                     | ×      | ×         |             |                 | 30000     | 00095 | 72100   | Contractual Services-Companies  |                                 |
| A-1.CCV       2.12 Organise consultative workshops to identify<br>environmental change risks and current adaptability       1 Workshop       X       X       X       N       NDP-001981       30000       75700         ASSESMENT       environmental change risks and current adaptability<br>measures by the CHT communities       1 Workshop       X       X       X       X       NDP-001981       30000       00095       75700         A-2_UVELIHOODS       2.13 Policy workshop with MoCHTA, RC, HDCs and UPs<br>workshops at Regional tevel on Risk Informed Decision       1 Workshops       X       X       X       X       NDP-001981       30000       00095       75700         A-2_UVELIHOODS       2.14 Organise seminars/workshops/policy dialogue on<br>environmental change issues (CHT focus in particular) and co       1 Workshops       X       X       X       N       NDP-001981       30000       00095       75700  | people trained on Community<br>Risk Assessment (CRA) and<br>Risk Reduction Action Plan<br>(RRAP). Baseline: 0. Target: | A-5.1_COMM_PME       | Annual Planning and review workshop   | Need based                   | ×      | ×         |             |                 | 30000     | 00095 | 75700   | Planning and review workshop    |                                 |
| Ine. 0, Target: 60% in<br>A-2_LUVELIHOODS 2.13 Policy workshop with MoCHTA, RC, HDCs and UPs<br>workshops at Regional Tevel on Risk Informed Decesion<br>A-2_LUVELIHOODS 2.14 Organise seminars/workshops/policy dialogue on<br>A-2_LUVELIHOODS 2.14 Organise seminars/workshops/policy dialogue on<br>A-2_LUVELIHOODS 2.14 Organise seminars/workshops/policy dialogue on<br>trunding of LRPs at regional and national level   |  | A-1.CCV<br>ASSESMENT | 2.12 Organise consultative workshops to identify<br>environmental change risks and current adaptability<br>measures by the CHT communities  | 1 Workshop                   | ×      | ×         |             |                 | 30000     | 00095 | 75700   | Planning and review workshop    |                                 |
| 2.14 Organise seminars/workshops/policy dialogue on<br>environmental change issues (CHT focus in particular) and co-<br>funding of LRPs at regional and national level       1 Workshop       X       X       X       20000       20055       75700   | Baseline: 0, Target: 80% in<br>2021  | A-2_LIVELIHOODS      | 2.13 Policy workshop with MoCHTA, RC, HDCs and UPs workshops at Regional level on Risk Informed Decesion  | 1 Workshops                  | ×      | ×         |             |                 | 30000     | 00035 | 75700   | Planning and review workshop    | 4,000                           |
|   |  | A-2_LIVELIHOODS      | 2.14 Organise seminars/workshops/policy dialogue on<br>environmental change issues (CHT focus in particular) and co<br>funding of LRPs at regional and national level                   | 1 Workshop                   | ×      | ×         |             |                 | 30000     | 00095 | 75700   | Planning and review workshop    | 4,000                           |

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| EXPECTED OUTPUTS  |                     | Activity Results are the Outputs of the Project and Actions are  |             | н | Timeframe | Шê       |                 |           |       |       |                                | , Revised Planned               |
|---|---------------------|--|-------------|---|-----------|----------|-----------------|-----------|-------|-------|--------------------------------|---------------------------------|
| Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas | ATLAS Activity Code | the activities for achieving each output- not to be included in<br>Atlas   | Target      | Ğ | 0<br>03   | 03<br>03 | T               | Fund Code | Code  | Code  | Budget Description             | Budget (Jan-<br>Dec)-2021 (USD) |
|   | A-2_LIVELIHOODS     | 2.17 Annual planning and review workshop   | Need based  | × | ×         | ×<br>    | UNDP-001981     | 3000      | 00095 | 75700 | Planning and review workshop   |                                 |
|   | A-2_LIVELIHOODS     | <ol> <li>2.18 Monthly coordination meetings at district level (with<br/>CCRP staffs)</li> </ol>  | 04 meetings | × | ×         | ×        | 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 | × | ×         | ×        | KHDC-<br>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 | × | ×         | ×        | RHDC-<br>008056 | 30000     | 00095 | 75700 | Planning and review workshop   | 5,000                           |
|   | A-2_LIVELIHOODS     | Day observation-World Environment Day/World Water Day<br>(at Upazila/district level)   | 4 events    | × | ×         | ×        | BHDC-008057     | 30000     | 00095 | 71200 | Contractual services-companies | 14,000                          |
|   | A-2_LIVELIHOODS     | Day observation-World Environment Day/World Water Day<br>(at Upazila/district level)   | 4 events    | × | ×         | ×        | KHDC-<br>008058 | 30000     | 00095 | 71200 | Contractual services-companies | 3,000                           |
|   | A-2_LIVELIHOODS     | Day observation-World Environment Day/World Water Day<br>(at Upazila/district leve!)   | 4 events    | × | ×         | ×<br>×   | RHDC-<br>008056 | 3000      | 00095 | 71200 | Contractual services-companies | 3,000                           |
|   | A-2_LIVELIHOODS     | Learning visit within CHT to learn best practices on micro<br>watershed management and relevant issues                                       | 1 Batch     | × | ×         | ×        | KHDC-<br>008058 | 3000      | 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      | RHDC-<br>008056 | 3000      | 36000 | 75700 | Planning and review workshop   | 5,000                           |
|   | 1.CCV ASSESMENT     | Organise workshops on Experience Sharing and Lessons<br>Learning at Upazila level with CRC members and relevant<br>stakeholders              | 3 Workshop  | × | ×         | ×        | BHDC-008057     | 30000     | 00095 | 75700 | Planning and review workshop   | 847                             |
|   | 1.CCV ASSESMENT     | Organise workshops on Experience Sharing and Lessons<br>Learning at Upazila level with CRC members and relevant.<br>stakeholders             | 3. Workshop | × | ×         | ×        | KHDC-<br>008058 | 30000     | 00095 | 75700 | Planning and review workshop   | 635                             |
|   | 1.CCV ASSESMENT     | Organise workshops on Experience Sharing and Lessons<br>Learning at Upazila level with CRC members and relevant<br>stakeholders              | 3 Workshop  | × | ×         | ×<br>×   | RHDC-<br>008056 | 30000     | 56000 | 75700 | Planning and review workshop   | 847                             |
|   | 1.CCV ASSESMENT     | Organise Experience Sharing and Lessons Learning<br>Workshops at District Level (including other projects such as:<br>AFSP III, CHTWCA etc.) | 1 Workshap  | × | ×         | ×<br>×   | BHDC-008057     | 3000      | 99000 | 75700 | Planning and review workshop   |                                 |
|   | 1.CCV ASSESMENT     | Organise Experience Sharing and Lessons Learning<br>Workshops at District Level (including other projects such as;<br>AFSP III, CHTWCA etc.) | 1 Workshop  | × | ×         | ×        | KHDC-<br>008058 | 30000     | 00095 | 71200 | Contractual services-companies |                                 |
|   | 1.CCV ASSESMENT     | Organise Experience Sharing and Lessons Learning<br>Workshops at District Level (including other projects such as;<br>AFSP III, CHTWCA etc.) | 1 Workshop  | × | ×         | ×<br>×   | RHDC-<br>008056 | 30000     | 00095 | 71200 | Contractual services-companies |                                 |
|   | A-3_CHT_INST_LD     | 2.19 short term Consultancy services (National) for<br>identifying CHT best practices for soil water conservation                            | 3. Person   | × | ×         | ××       | UNDP-001981     | 30000     | 00095 | 71300 | National Consultant            | 19,000                          |
|   | A-2_LIVELIHOODS     | Support to CRC following the approval of Project Proposals   | 06 CRC      | × | ×         | ×<br>×   | BHDC-008057     | 30000     | 00095 | 75700 | Planning and review workshop   |                                 |
|   | A-2_LIVELIHOODS     | Support to CRC following the approval of Project Proposals   | 06 CRC      | × | ×         | ×<br>×   | KHDC-<br>008058 | 30000     | 00095 | 75700 | Planning and review workshop   |                                 |

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| EXPECTED OUTPUTS  |                     | Activity Results are the Outputs of the Project and Actions are  |             | Ē | Timeframe |          | Responsible     |           | Donor |       |                                | Revised Planned                 |
|---|---------------------|--|-------------|---|-----------|----------|-----------------|-----------|-------|-------|--------------------------------|---------------------------------|
| Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas | ATLAS Activity Code | the activities for achieving each output- not to be included in<br>Atlas   | Target      | 8 | 03        | 04<br>04 | Рапту           | Fund Code | Code  | Code  | Budget Description             | Budget (Jan-<br>Dec)-2021 (USD) |
|   | A-2_LIVELIHOODS     | Support to CRC following the approval of Project Proposals   | 08 CRC      | × | ×<br>×    | ×        | RHDC-<br>008056 | 30000     | 00095 | 75700 | Planning and review workshop   |                                 |
|   | 1.CCV ASSESMENT     | Organise awareness raising sessions on climate change<br>issue and CBA or current and future climate and<br>environmental risks                    | 30          | × | ×<br>×    | ×        | BHDC-008057     | 30000     | 00095 | 75700 | Planning and review workshop   |                                 |
| ·   | 1.CCV ASSESMENT     | Organise awareness raising sessions on climate change<br>issue and CBA or current and future climate and<br>environmental risks                    | 30          | × | ×         | ×        | KHDC-<br>008058 | 30000     | 00095 | 75700 | Planning and review workshop   |                                 |
|   | 1.CCV ASSESMENT     | Organise awareness raising sessions on climate change<br>issue and CBA or current and future climate and<br>environmental risks                    | 38          | × | ×         | ×        | RHDC-<br>008056 | 30000     | 00095 | 75700 | Planning and review workshop   |                                 |
|   | A-3_CHT_INST_LD     | Facilitate CCRP activities bi-monthly Union Development<br>Coordination Committee meeting  | 03 Meetings |   | ×<br>×    | ×        | BHDC-008057     | 30000     | 00095 | 71200 | Contractual services-companies | 37,000                          |
|   | A-3_CHT_INST_LD     | Facilitate CCRP activities bi-monthly Union Development<br>Coordination Committee meeting  | 03 Meetings | × | ×<br>×    | X        | KHDC-<br>008058 | 30000     | 00095 | 71200 | Contractual services-companies | 43,000                          |
|   | A-3_CHT_INST_LD     | Facilitate CCRP activities bi-monthly Union Development<br>Coordination Committee meeting  | 08 Meetings | × | ×         | ×        | RHDC-<br>008056 | 30000     | 00095 | 71200 | Contractual services-companies | 54,000                          |
|   | A-3_CHT_INST_LD     | Monitoring visits by UDCC, Upazila DCC   | 06. visits  | × | ×<br>×    | ×        | BHDC~008057     | 30000     | 00095 | 71200 | Contractual services-companies | 3,500                           |
|   | A-3_CHT_INST_LD     | Monitoring visits by UDCC, Upazila DCC   | 06 visits   | × | ×         | ×        | KHDC-<br>008058 | 30000     | 96000 | 71200 | Contractual services-companies | 4,500                           |
|   | A-3_CHT_INST_LD     | Monitoring visits by UDCC, Upazila DCC   | 08 visits   | × | ×         | ×        | RHDC-<br>008056 | 30000     | 96000 | 71200 | Contractual services-companies | 5,000                           |
|   | A-4.1_MGT_SUP       | Management support to CCRP implementation - operational<br>cost for HDCs (travel, DSA, office rent, office supplies, fuel<br>and maintenance etc.) | Lumpsum     | × | ×         | ×        | BHDC-008057     | 30000     | 00095 | 75700 | Training, Workshops and Confer | 7,500                           |
|   | A-4:1_MGT_SUP       | Management support to CCRP Implementation - operational<br>cost for HDCs (travel, DSA, office rent, office supplies, fuel<br>and maintenance etc.) | rumpsum     | × | ×         | ×        | KHDC-<br>008058 | 30000     | 00095 | 75700 | Training, Workshops and Confer | 15,500                          |
|   | A-4.1_MGT_SUP       | Management support to CCRP implementation - operational<br>cost for HDCs (travel, DSA, office rent, office supplies, fuel<br>and maintenance etc.) | Lumpsum     | × | ×         | ×        | RHDC-<br>008056 | 30000     | 56000 | 75700 | Training, Workshops and Confer | 22,000                          |
|   | A-4.1_MGT_SUP       | Human Resources - HDC (HDC Project StaffSalary)  | 10 Staff    | × | ×<br>×    | ×        | BHDC-008057     | 30000     | 00095 | 71800 | Contractual Services-Imp Partn | 20,000                          |
|   | A-4.1_MGT_SUP       | Human Resources - HDC (HDC Project StaffSalary)  | 10 Staff    | × | ×         | ×        | KHDC-<br>008058 | 30000     | 00095 | 71800 | Contractual Services-Imp Partn | 15,604                          |
|   | A-4.1_MGT_SUP       | Human Resources - HDC (HDC Project StaffSalary)  | 10 Staff    | × | ×         | ×        | RHDC-<br>008056 | 30000     | 00095 | 71800 | Contractual Services-Imp Partn | 15,613                          |
|   | A-4.1_MGT_SUP       | Human Resources - HDC (HDC Project StaffSalary)  | 12 Staff    | × | ×         | ×        | RHDC-<br>008056 | 04000     | 00012 | 71800 | Contractual Services-Imp Partn | 8                               |
|   | A-4.1_MGT_SUP       | Human Resources - HDC (HDC Project StaffSalary)  | 10 Staff    | × | ×         | ×        | KHDC-<br>008058 | 04000     | 00012 | 71800 | Contractual Services-Imp Partn | 3                               |
|   | A-4.1_MGT_SUP       | Human Resources - HDC (HDC Project StaffSalary)  | 10 Staff    | × | ×         | ×        | BHDC-008057     | 04000     | 00012 | 71800 | Contractual Services-Imp Partn | 1                               |

| EXPECTED OUTPUTS  |                     | Activity Results are the Outruts of the Project and Actions are  |          |   | Timeframe | ец       |                     |           |       |       |                                     | Revised Planned                 |
|---|---------------------|--|----------|---|-----------|----------|---------------------|-----------|-------|-------|-------------------------------------|---------------------------------|
| Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas | ATLAS Activity Code | the activities for achieving each output- not to be included in<br>Atlas   | Target   | 2 | 0<br>03   | 03<br>04 | Party               | Fund Code | Code  | Code  | Budget Description                  | Budget (Jan-<br>Dec)-2021 (USD) |
|   | A-4.1_MGT_SUP       | <ol> <li>2.12 Organise consultative workshops to identify<br/>environmental change risks and current adaptability<br/>measures bv the CHT communities</li> </ol> | Lumpsum  | × | ×         | ×        | UNDP-001981         | 30000     | 96000 | 75700 | Planning and review workshop        | 3,000                           |
|   | A-4.1_MGT_SUP       | Organise workshops on Experience Sharing and Lessons<br>Learning at Upazila level with CRC members and relevant<br>stakeholders                                  | Lumpsum  | × | ×         | ×<br>×   | BHDC-008057         | 30000     | 00035 | 75700 | Planning and review workshop        | 3,934                           |
|   | A-4.1_MGT_SUP       | Organise workshops on Experience Sharing and Lessons<br>Learning at Upazila level with CRC members and relevant<br>stakeholders                                  | Lumpsum  | × | ×         | ×        | KHDC-<br>008058     | 30000     | 90095 | 75700 | Planning and review workshop        | 2,000                           |
|   | A-4.1_MGT_SUP       | Organise workshops on Experience Sharing and Lessons<br>Learning at Upazila level with CRC members and relevant<br>stakeholders                                  | Lumpsum  | × | ~<br>×    | ×<br>×   | RHDC-<br>008056     | 30000     | 96000 | 75700 | Planning and review workshop        | 20,000                          |
|   | A-4.1_MGT_SUP       | Organise Experience Sharing and Lessons Learning<br>Workshops at District Level (including other projects such as;<br>AFSP III, CHTWCA etc.)                     | Lumpsum  | × | ×         | ×<br>×   | BHDC-008057         | 30000     | 00095 | 75700 | Planning and review workshop        | 3,000                           |
|   | A-4.1_MGT_SUP       | Organise Experience Sharing and Lessons Learning<br>Workshops at District Level (including other projects such as;<br>AFSP III, CHTWCA etc.)                     | Lumpsum  | × | ×         | ×        | KHDC-<br>008058     | 30000     | 00095 | 71200 | Contractual services-companies      | 000'6                           |
|   | A-4.1_MGT_SUP       | Organise Experience Sharing and Lessons Learning<br>Workshops at District Level (including other projects such as;<br>AFSP III, CHTWCA etc.)                     | Lumpsum  | × | ~×        | ×<br>×   | RHDC-<br>008056     | 30000     | 56000 | 71200 | Contractual services-companies      | 10,000                          |
|   | A-4.1_MGT_SUP       | Day observation-World Environment Day/World Water Day<br>(at Upazilardistrict level)   | Lumpsum  | × | ×         | ××       | BHDC-008057         | 30000     | 00095 | 71200 | Contractual services-companies      | 10,000                          |
|   | A-4.1_MGT_SUP       | Day observation-World Environment Day/World Water Day<br>(at Upazila/district level)   | Lumpsum  | × | ×         | ×        | KHDC-<br>008058     | 30000     | 96000 | 71200 | Contractual services-companies      | 000'6                           |
|   | A-4.1_MGT_SUP       | Day observation-World Environment Day/World Water Day<br>(at Upazila/district level)   | tumpsum  | × | ~<br>×    | ×<br>×   | RHDC-<br>008056     | 30000     | 56000 | 71200 | s<br>Contractual services-companies | 5,000                           |
|   | A-4.1_MGT_SUP       | Support to CRC following the approval of Project Proposals   |          | × | ×         | ×        | 표                   | 30000     | 00095 | 75700 | Planning and review workshop        | 28,500                          |
|   | A-4.1_MGT_SUP       | Support to CRC following the approval of Project Proposals   |          | × | ×         | ×        | KHDC-<br>008058     | 30000     | 00095 | 75700 | Planning and review workshop        | 35,000                          |
|   | A-4.1_MGT_SUP       | Support to CRC following the approval of Project Proposals   |          | × | ×         | ×        | RHDC-<br>008056     | 30000     | 00095 | 75700 | Planning and review workshop        | 29,100                          |
|   | 1.CCV ASSESMENT     | Hire NGO to provide technical support on capacity building of<br>project staff including partners on climate ressilience   | Lumpsum  | × | ×         | ×<br>×   | RPA-Brac-<br>006753 | 30000     | 00035 | 71200 | Contractual services-companies      | 128,000                         |
|   | A-5.1_VISIB_COM     | Enlinde survery/evaluation ( CCRP+AFSP)  | 1 Survey | × | ×         | ××       | UNDP-001981         | 30000     | 00095 | 72100 | Contractual Services-Companies      | 34,633                          |
|   | A-6.1_NAT_SAL_O     | Programme Staff Salaries   |          | × | ×         | ×        | UNDP-001981         | 3000      | 00095 | 71400 | Contractual Services - Individ      | 115,000                         |
|   | A-6.1_NAT_SAL_O     | Programme Staff Salaries   |          | × | ×         | ×        | UNDP-001981         | 30000     | 00095 | 71500 | Contractual Services - Individ      | 5,000                           |
|   | A-6.2_NAT_SAL_O     | Operation Staff Salary   |          | × | ×         | ×        | UNDP-001981         | 30000     | 00095 | 71400 | Contractual Services - Individ      | 19,967                          |
|   | A-6.2_TRAVL_DSA     | Travel and DSA   |          | × | ×         | ×<br>×   | UNDP-001981         | 30000     | 00095 | 71600 | Travel                              | 16,000                          |
|   | A-6.3_OFFI_RENT     | Office Rent and Other Common Services Cost   |          | × | ×         | ×<br>×   | UNDP-001981         | 30000     | 00095 | 73100 | Rental & Maintenance-Premises       | 6,000                           |
| 17 1.0 p  | A-6.3_OFFI_RENT     | Office Rent and Other Common Services Cost   |          | × | *         | ×        | UNDP-001981         | 30000     | 56000 | 72300 | Operational Cost                    | 10,000                          |
|   | A-5.2_VISIB_COM     | Annual Work Planning   | rs       | × | ×         | ×        | UNDP-001981         | 30000     | 00095 | 75700 | Training, Workshops and Confer      | 942                             |
|   | A-5.2_VISIB_COM     | COURIER CHARGES  | rs       | × | ×         | ×<br>    | UNDP-001981         | 30000     | 00095 | 72415 | COURIER CHARGES                     | 97                              |

| lope ID: 99A5BBB3-D028-475A-88B9-97DCBE7CECCF |   |  |
|---|---|--|
| IVe   | velope ID: 99A5BBB3-D028-475A-88B9-97DCBE7CECCF |  |

| EXPECTED OUTPUTS   |                     | Activity Results are the Outputs of the Project and Actions are  |  |        | Timeframe | ime    | Responsible                                     |                                      | Danor    | Budget |                                 | Revised Planned                 |
|--|---------------------|--|--|--------|-----------|--------|---|--------------------------------------|----------|--------|---------------------------------|---------------------------------|
| Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas  | ATLAS Activity Code | the activities for achieving each output- not to be included in<br>Atlas   | Target                                 | õ      | 6         | 8      | Q4 Party  | Fund Code                            | Code     | Code   | Budget Description              | Budget (Jan-<br>Dec)-2021 (USD) |
|  | A-5.2_VISIB_COM     | PRINTING AND PUBLICATIONS  | rs                                     | ×      | ×         | ×      | X UNDP-001981                                   | 30000                                | 00095    | 7.4210 | PRINTING AND PUBLICATIONS       | 961                             |
|  | A-6.5_OTHER_SER     | SVC CO-CONSTRUCTION ENGINEER   |  | ×      | ×         | ×      | X UNDP-00198                                    | 30000                                | 00095    | 72100  | SVC CO-CONSTRUCTION<br>ENGINEER | 1,300                           |
|  | A-5.2_VISIB_COM     | Visibility & Communication   |  | ×      | ×         | ×      | X UNDP-001981                                   | 30000                                | 00095    | 74200  | Communication Cost              |                                 |
|  | A-6.5_OTHER_SER     | Service to Project (CO Staff)  |  | ×      | ×         | ×      | X UNDP-001981                                   | 30000                                | 00095    | 64397  | Service to Project (CO Staff)   | 29,000                          |
|  | A-5.2_VISIB_COM     | Visibility & Communication   |  | ×      | ×         | ×      | X UNDP-001981                                   | 381 30000                            | 56000    | 74600  | Direct Project Casts - GOE      | 34,839                          |
|  | A-6.5_OTHER_SER     | General Management Services (GMS @ 8%)   |  | ×      | ×         | ×      | X UNDP-001981                                   | 30000                                | 00095    | 75100  | Facilities & Administration     | 72,466                          |
|  |                     | Total for the  | for the project CCRP-00110466          | 01:104 | 99t       |        |   |                                      |          |        |                                 | 978,285                         |
|  |                     | Planned Activities for sub project (Support t  | upport to host communities affected by | nities | affect    | ted by | y Rohingya I                                    | Rohingya Influx) Project ID-00111449 | -0011144 |        |                                 |                                 |
|  | A-1 COMM_GRP_ST     | Cost for NGO hired to support implementation of IFM-FFS<br>and Agroforestry Activities in Cox's Bazar  | 1 NGO contract                         | ×      | ×         | ×      | X Action-<br>ractical<br>009537/Partne<br>r NGO | ical<br>30000<br>the                 | 00095    | 72100  | Contractual services-companies  | 787,814                         |
|  | A-1 COMM_GRP_STK    | Conducting mobilisation meetings and workshops for key stakeholders (district)   | 1 workshop                             | ×      | ×         | ×      | X BHDC-008057                                   | 357 3000                             | 00035    | 75700  | Training, Workshops and Confer  | 2,000                           |
|  | A-1.COMM_GRP_STK    | Organize monthly coordination meetings with BHDC staffs  | 12 meetings                            | ×      | ×         | ×      | X BHDC-008057                                   | 357 30000                            | 96000    | 75700  | Training, Workshops and Confer  | 1,748                           |
|  | A-1 COMM GRP_STK    |  | 33 UDCC, 5<br>meetings each            | ×      | ×         | ×      | X BHDC-008057                                   | 357 30000                            | 00095    | 75700  | Training, Workshops and Confer  | 5,454                           |
|  | A-1 COMM_GRP_STK    |  | 38 FF Coord, Mtg;                      | ×      | ×         | ×      | X BHDC-008057                                   | 357 3000                             | 00095    | 75700  | Training, Workshops and Confer  | 4,527                           |
|  | A-1 COMM_GRP_STK    | Training for Input Suppliers/Input sellers   | 3 batches                              | ×      | ×         | ×      | X BHDC-008057                                   | 357 30000                            | 00095    | 75700  | Training, Workshops and Confer  | 2,126                           |
| Expected Output 1:<br>Strengthened community land,   | A-1 COMM_GRP_STK    | Lerving visit to other areas to study well functioning<br>marketing facilities for farmers   | 1 vísit                                | ×      | ×         | ×      | X BHDC-008057                                   | 357 30000                            | 00095    | 75700  | Training, Workshops and Confer  | 2,000                           |
| resource and inveilmood<br>management. Indicator 1.1:<br>Percentage of small and<br>marginal farm households in<br>target communities improved | A-3. KM_SKILLS      | Support to communities through seedling distribution to<br>implement Agroforestry Devalopment Plans (ADPs in 888 IFM-<br>FFS, 30 HHs, each HH 5 seedlings)       | 44<br>HHs,                             | ×      | ×         | ×      | X BHDC-008057                                   | 30000                                | 00095    | 75700  | Training, Workshops and Confer  | . 25,000                        |
| food security through agricultural production,   | A-3. KM_SKILLS      | Training for selected youth on nursery (fruits, vegetables and forest species) raising and management  | 1 batch (30<br>persons)                | ×      | ×         | ×      | X BHDC-008057                                   | 30000                                | 36000    | 75700  | Training, Workshops and Confer  | e,000                           |
| Baseline: TBD, Target: 80% (in<br>2021)  | IN- A-3. KM_SKILLS  | Organise consultative workshop with relevant stakehodlers<br>on Agroforestry Development Issues  | 4 workshops                            | ×      | ×         | ×      | X BHDC-008057                                   | 30000 30000                          | 00095    | 75700  | Training, Workshops and Confer  | 2,835                           |
| Indicator 1.2: Percentage<br>increase in yield and production<br>(crops. livestock and fish) of  | DA-3. KM_SKILLS     | Training for key stakeholders (Union and Upazila ) on on Agroforestry concept, it's importance, principles   | 1 batch                                | ×      | ×         | ×      | X BHDC-008057                                   | 057 30000                            | 00035    | 75700  | Training, Workshops and Confer  | 5,000                           |
| beneficiary households in target<br>communities Baseline: TBD,   | et A-3. KM_SKILLS   | Organize exchange visits to observe and learn best practices on Agroforestry systems   | 1 visit                                | ×      | ×         | ×      | X BHDC-008057                                   | 067 30000                            | 00095    | 75700  | Training, Workshops and Confer  | 000'2                           |
| l arget: 25% crops & 30%<br>livestock (in 2021) ,Indicator1.3:<br>Percentage of small and  | 3. A-1 COMM_GRP_STK | Selection of Communities and formation of clusters through stakeholder engagement  | 4 workshops                            | ×      | ×         | ×      | X BHDC-008057                                   | 057 30000                            | 00095    | 75700  | Training, Workshops and Confer  | 7,500                           |
| marginal farm households in<br>target communities that have<br>improved farming skills,  | A-1 COMM_GRP_STK    | Training for PDC EC/para members on SHARIP including<br>FFS implementation process and role of PDCs/para members<br>in Lama, Kaikhyongchari and Alikadam upazila | 30 batches 894<br>participants         | ×      | ×         | ×      | х внос-оово57                                   | 057 30000                            | 96000    | 75700  | Training, Workshops and Confer  | 1,357                           |
| Baseline: TBD, Target: 90% (in<br>2021) , Indicator 1.4:   | A-1 COMM_GRP_STK    | Organise Farmer Field Days - one event per Union/year  | 33 FFD Events                          | ×      | ×         | ×      | X BHDC-008057                                   | 057 30000                            | 00055    | 72100  | Contractual services-companies  | 5,000                           |
| in target communities that have  | e A-1 COMM_GRP_STK  | ToT for Farmer Facilitators on SHARIP IFM-FFS including<br>promotional materials (T-shirt, caos and baos)  | 6 batches                              | ×      | ×         | ×      | X BHDC-008057                                   | 057 30000                            | 00095    | 75700  | Training, Workshops and Confer  | r 40,056                        |

| EXPECTED OUTPUTS   |                       | Activity Results are the Outputs of the Project and Actions are   |                                   | F | Timeframe | â       |                                      |           |         |        |                                | Revised Planned                 |
|--|-----------------------|---|-----------------------------------|---|-----------|---------|--------------------------------------|-----------|---------|--------|--------------------------------|---------------------------------|
| Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas  | - ATLAS Activity Code | the activities for achieving each output- not to be included in<br>Atlas  | Target                            | 8 | 03        | 3<br>04 | Party                                | Fund Code | Code    | Code   | Budget Description             | Budget (Jan-<br>Dec)-2021 (USD) |
| benefitieng from communiti<br>developemnt projects, Baseline.                                  | A-1 COMM_GRP_STK      | Experience Sharing workshop at upazila/union level on agricultural services   | 7 workshops                       | × | ×         | ×       | BHDC-008057                          | 3000      | 00095   | 75700  | Training, Workshops and Confer | 5,000                           |
| 180, 1arget: 80% (in 2021)<br>Custom indicator: 1.1.1:<br>Number of FFS                        | A-1 COMM_GRP_STK      | HR, Ops & Management Support cost to Bandarban Hill<br>District Council   | Lumpsum                           | × | ×         | ×       | BHDC-008057                          | 30000     | 00095   | 71800  | Contractual Services-Imp Partn | 174,095                         |
| formed/established, Baseline:<br>2490, Target: 1200 (in 2021).                                 | A-1. COMM_GRP_STK     | Conduct FFS sessions at community level (FF Allowances)   | 149 FF for 11<br>months (average) | × | ×         | ×       | BHDC-008057                          | 30000     | 00095   | 75700  | Training, Workshops and Confer | 34,921                          |
| Custom indicator: 1.1.2.<br>Number of farmers grduated<br>through participation in IFM         | A-1 COMM_GRP_STK      | Organize Monitoring visit by GoB officers (DAE, DLS, DOF)<br>and other stakeholders, and Support to the technical sessions<br>of the FFS in Bandarban | 447 Visits                        | × | ×         | ×       | BHDC-008057                          | 30000     | 00095   | 75700  | Training, Workshops and Confer | 6,229                           |
| FFS (mate and remare)<br>Baseline: Target: 90% (in<br>2021)                                    | 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 Upz<br>DCC visits      | × | ×<br>×    | ×       | BHDC-008057                          | 30000     | 00095   | 75700  | Training, Workshops and Confer | 5,495                           |
|  | A-5. COMMUNITY        | Support community managed collection Points for improving marklet facilities in newly identified areas of Bandarban                                   | 19 Collection<br>points           | × | ×         | ×       | BHDC-008057                          | 30000     | 96000   | 75700  | Training, Workshops and Confer | 8,446                           |
|  | A-5. COMMUNITY        | Training (new bacth/refreshers) for potential youth to develop<br>as Community Livestock Worker in 3 upazilas<br>Naikhyongchari, Lama, Alikdadam      | 1 batch (30<br>Participants)      | × | ×         | ×       | BHDC-008057                          | 30000     | -96000  | 75700  | Training, Workshops and Confer | 19,301                          |
|  | A-5. COMMUNITY        | Observe days related to environment, water, forest etc. at Upazila fevel  | Day observation<br>at 7 upazila   | × | ×<br>×    | ×       | BHDC-008057                          | 30000     | 00095   | 75700  | Training, Workshops and Confer | 1.2,000                         |
| Custom indicator: 1.2.1.<br>Number of PDC FC members   | A-1 COMM_GRP_STK      | Organise livestock vaccination/deworming campaign at union level  | 33 x 2 campaigns:                 | × | ×         | ×       | BHDC-008057                          | 30000     | 00095   | 75700  | Training, Workshops and Confer | 12,000                          |
| and community leaders trained<br>on IFM-FFS implementation                                     | A-1 COMM_GRP_STK      | Organize IFM-FFS learning sharing workshop at district level  | -                                 | × | ×         | ×       | BHDC-008057                          | 30000     | 00035   | 75700  | Training, Workshops and Confer | 13,000                          |
| process, monitoring (male and<br>female), Baseline: 2,770;<br>record: 1200 (in 2004).          | 1.1_ENHNCE_KLDG       | Conducting FGDs to capture farmer's learning and needs to incorporate in the IFM-FFS curriculum   | 20 FGDs                           | × | ××        | ×       | UNDP-001981                          | 30000     | 00095   | 75700  | Training, Workshops and Confer | 931                             |
| Custom indicator: 1.3.1:<br>Number of FFs trained to   | 2.1_IMPRVD_KLDG       | Organising consultative workshops to develop and update IFM-FFS curriculum  | 2 workshops                       | * | ×         | ×       | UNDP-001981                          | 30000     | . 00095 | 75700  | Training, Workshops and Confer | 3,473                           |
| conduct FFS sessions at<br>communities (male and female),                                      | 2:1_IMPRVD_KLDG       | Conducting ToT for Master Trainers  | 1 batch (30<br>persons)           | × | ×<br>×    | ×       | UNDP-001981                          | 30000     | 00095   | 75700  | Training, Workshops and Confer | 5,817                           |
| Baseline: 435, Target: 120 (in<br>2021)<br>Custom indicator: 1.4.1:                            | 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<br>persons)           | × | ×         | ×       | UNDP-001981                          | 30000     | 00095   | 75700  | Training, Workshops and Confer | 2,036                           |
| Number of monitoring visits<br>conducted by GoB officers and<br>other stakeholders in the FFS, | 2.1_IMPRVD_KLDG       | Support to community groups for IFM-FFS learning in 3-<br>upazilas Cox's Bazar  | 579 groups                        | × | ×         | ×       | UNDP-<br>001981/partne<br>r NGO      | 30000     | 00095   | 75700  | Training, Workshops and Confer |                                 |
| Baseline 12,644, Target: 159<br>(in 2021),<br>Custom indicator: 1,4.2:                         | 2.1_IMPRVD_KLDG       | Support to targeted HHs to utilise IFM-FFS Learnings under SHARIP in Cox's Bazar  | 579 groups x<br>30HHs             | × | ×         | ×       | UNDP-<br>001981/partne<br>r NGO      | 30000     | 00095   | 75700  | Training, Workshops and Confer | £                               |
| Number of collection points<br>supported to connect traders                                    | 2.1_IMPRVD_KLDG       | Organize exchange visits on IFM-FFS experiences and<br>learning   | 1. Batch                          | × | ×         | ×       | UNDP-001981                          | 30000     | 00095   | 7:5700 | Training, Workshops and Confer | r                               |
| and puyers, baseline: 09<br>Target: 80% (in 2021)  | 2.1_IMPRVD_KLDG       | Basic training for project Staffs on Agroforestry concept, it's<br>importance, principles including monitoring and reporting                          | 2 batches                         | × | ×         | ×       | UNDP-001981                          | 30000     | 00095   | 7:5700 | Training, Workshops and Confer | 4,076                           |
| . 10.1   | 2.1_IMPRVD_KLDG       | Develop and print awareness raising materials (posters,<br>flipcharts, flipbook, banners, festoons etc.) on Agroforestry<br>System                    | ŗrumpsum                          | × | ×         | *       | UNDP-001981                          | 30000     | 00095   | 74200  | Audio Visual&Print Prod Costs  | 2,481                           |
| -1-5   | 2.1_IMPRVD_KLDG       | Organise consultative workshop with relevant stakehodlers<br>on Agroforestry Development Issues at regional level                                     | 1 workshop                        | × | ×         | ×       | UNDP-001981                          | 3000      | 00095   | 7.5700 | Training, Workshops and Confer | 3,544                           |
|  | 2.1_iMPRVD_KLDG       | Consultative workshop to review and update IFM-FFS<br>curriculum including Agroforestry in Cox's Bazar  | 1 workshop                        | × | ×<br>×    | ×       | UNDP-001981                          | 30000     | 00095   | 75700  | Training, Workshops and Confer | 413                             |
|  | 2.1_IMPRVD_KLDG       | Finalising and printing of IFM-FFS Modules and Registers  | (7 modules, 900<br>FFS registers) | × | ×         | ×       | UNDP-001981                          | 30000     | 00095   | 74200  | Audio Visuai&Print Prod Costs  | 5,907                           |
|  | A-1 COMM_GRP_STK      | A-1 COMM_GRP_STK Cos: for hired NGO to support implementation of Social Contestion activities in Cox's Bazar district                                 | -                                 | × | ×         | ×<br>×  | NGO-ACLAB-<br>012545/Partne<br>r NGO | 30000     | 00095   | 72100  | Contractual services-companies | 233,513                         |

| EXPECTED OUTPUTS  |                       | Activity Results are the Outputs of the Project and Actions are   |                          | F        | Timeframe | đ        | Responsible                          |           | Donor  | Budget |                                | Revised Planned                 |
|---|-----------------------|---|--------------------------|----------|-----------|----------|--------------------------------------|-----------|--------|--------|--------------------------------|---------------------------------|
| Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas | A I LAS Activity Code | the activities for achieving each output- nor to be included in<br>Atlas  | larget                   | <u>6</u> | 62<br>03  | 04<br>04 | Party                                | Fund Code | Code   | Code   | Budget Description             | Budget (Jan-<br>Dec)-2021 (USD) |
|   | A-1 COMM_GRP_STK      | Cost for hired NGO to support implementation of Social<br>Cohesion activities in Bandarban district   | 4<br>4                   | ×        | × ×       | ×        | NGO-Graus-<br>012544/Partne<br>r NGO | 30000     | 00095  | 72100  | Contractual services-companies | 243,458                         |
|   | A-6 TA_CONSUL         | Hire Consultant (Agro-forestry)   | -                        | ×        | ×         | ×        | 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               | ×        | × ×       | ×        | BHDC-008057                          | 30000     | 96000  | 75700  | Training, Workshops and Confer | 81,550                          |
|   | 2.1_IMPRVD_KLDG       | Support to targeted HHs to utilise IFM-FFS Learnings under SHARIP in 7 Upazilas of Bandarban  | 444 groups x 30<br>HHs   | ×        | ×         | ×        | BHDC-008057                          | 30000     | 00095  | 75700  | Training, Workshops and Confer | 177,065                         |
|   | 2.1_IMPRVD_KLDG       | Skills development training on honey bee keeping with input<br>support (queen bee, honey bee box etc.) 3 training, 90<br>persons  | 3 batches, 90<br>persons | ×        | ×         | ×        | UNDP-<br>001981/Partne<br>r NGO      | 30000     | 00095  | 757:00 | Training, Workshops and Confer |                                 |
|   | 2.1_IMPRVD_KLDG       | Skills development training on promising high value, high<br>demand agroforestry products (e.g. dragon fruit/avccado/<br>rambutan/mushroom) - 3 trainings, 90 persons   | 3 batches, 90<br>persons | ×        | ×         | ×        | UNDP-<br>001981/Partne<br>r NGO      | 30000     | 96000  | 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<br>persons | ×        | ×<br>×    | ×        | UNDP-<br>001981/Partne<br>r NGO      | 30000     | 90095  | 75700  | Training, Workshops and Confer |                                 |
|   | 2.1_IMPRVD_KLDG       | Irtairing for setected members from h-w-F-5 groups (women<br>only) or FF on value addition through branding, packaging,<br>processing (e.g. dried fruits and vegetables, making banana<br>holps etc.) - needs based (5 trainings, each training 30<br>Anadricroants, tyte14,0 nationants) | n                        | ×        | ×         | ×        | UNDP-<br>001981/Partne<br>r NGO      | 30000     | 00095  | 75700  | Training, Workshops and Confer | 1                               |
|   | 1.1_ENHNCE_KLDG       | Support to develop Community Aquaculture Resource<br>Persons (CARP) - 1 training, 25 persons, 7 days training   | +                        | ×        | ×         | ×        | UNDP-<br>001981/Partne<br>r NGO      | 30000     | 00095  | 75700  | Training, Workshops and Confer | 4,834                           |
|   | 1.1_ENHNCE_KLDG       | Developing a data base of Farmer Facilitators/IFM-FFS<br>groups and create a social media or similar platform to benefit<br>farmers   | 1                        | ×        | ×         | ×        | UNDP-<br>001981/Partne<br>r NGO      | 30000     | 00095  | 75700  | Training, Workshops and Confer |                                 |
|   | 1.2_MKT_LINKG_A       | Linking farmers/IFM-FFS groups with buyers through social<br>entreprises and collecction centres  | ~                        | ×        | ×         | ×        | UNDP-<br>001981/Partne<br>r NGO      | 30000     | 00095  | 75700  | Training, Workshops and Confer | 1                               |
|   | 1.1_ENHNCE_KLDG       | Contingency reserved for IFM-FFS implementation   | 1                        | ×        | ×         | ×        | UNDP-<br>001981/Partne<br>r NGO      | 30000     | 26000  | 75700  | Training, Workshops and Confer | 5,718                           |
|   | 3.1_IMPRVD_COMM       | Organize IFM-FFS learning sharing workshop at regional level  | 4                        | ×        | ×         | ×        | UNDP-<br>001981/Partne<br>r NGO      | 30000     | 00095  | 75700  | Training, Workshops and Confer | 1,396                           |
|   | A-6. M&E              | Developing visibility and promotional materials and publications  | 1                        | ×        | XX        | ×        | UNDP-001981                          | 30000     | 00095  | 75700  | Training, Workshops and Confer | 5,817                           |
|   | A-6. M&E              | Project M&E activities (designing, data collection, orientation atc.)   | -                        | ×        | ×<br>×    | ×        | UNDP-001981                          | 30000     | 00095  | 75700  | Training, Workshops and Confer | 4,653                           |
|   | A-6. M&E              | Quarterly Planning and Review Meetings/Workshop   | meetings/worksho         | ×        | ×         | ×        | UNDP-001981                          | 30000     | 00095  | 75700  | Training, Workshops and Confer | 2,327                           |
|   | A-6. M&E              | Baseline survey /Assessment/Mid-term evaluation (3rd/4th<br>qtr of 2021)  | 1 Survey                 | ×        | × .<br>×  | ×        | UNDP-001981                          | 30000     | 96000  | 72100  | Contractual Services-Companies | 66,102                          |
|   | ACTIVITY1             | Hand mikes/portable mikes for court yard session and session malerials  | 149 [FM-FFS              | ×        | ×         | ×        | BHDC-008057                          | 3000      | 00095  | 75700  | Training, Workshops and Confer | 2,634                           |
|   | A-7.TA_CONSUL         | Consultancy service   | staff sałary             | ×        | ×         | ×        | UNDP-001981                          | 30000     | 00095. | 71300  | Local Consultant               | 70,000                          |
|   | ACTIVITY1             | HR-SID-CHT  | staff salary             | ×        | ×<br>×    | *        | UNDP-001981                          | 30000     | 90095  | 71400  | Contractual Services - Individ | 337,788                         |
|   | ACTIVITY1             | Travel and DSA  |                          | ×        | ×         | ×        | UNDP-001981                          | 30000     | 00095  | 71600  | Travel                         | 20,000                          |

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| EXPECTED OUTPUTS   |                     | Activity Results are the Outputs of the Project and Actions are   |                 |       | Timeframe | me     |                          |             | Donor |       |   | Revised Planned                 |
|--|---------------------|---|-----------------|-------|-----------|--------|--------------------------|-------------|-------|-------|---|---------------------------------|
| Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas        | ATLAS Activity Code | the activities for achieving each output- not to be included in<br>Atlas  | Target          | 5     | 6         | 8<br>8 | Q4 Party                 | Fund Code   | Code  | Code  | Budget Description  | Budget (Jan-<br>Dec)-2021 (USD) |
|  | ACTIVITY1           | Equipment and Supplies  |                 | ×     | ×         | ×      | X UNDP-001981            | 30000       | 00095 | 72200 | Equipment and furniture   | 20,000                          |
|  | ACTIVITY1           | Office Rent and Other Common Services Cost  |                 | ×     | ×         | ×      | X UNDP-001981            | 30000       | 00095 | 73100 | Rental & Maintenance-Premises   | 165,000                         |
|  | A-6. M&E            | Visibility & Communication  |                 | ×     | ×         | ×      | X UNDP-001981            | 30000       | 00095 | 74600 | Direct Project Costs - GOE  | 121,157                         |
|  | ACTIVITY1           | General Management Services (GMS @ 8% )   |                 | ×     | ×         | ×      | X UNDP-001981            | 30000       | 96000 | 75100 | Facilities & Administration   | 225,083                         |
|  |                     | Total for the project-Rohingya Influx-00111449 (SHARIF)   | hingya Influx-0 | 01114 | 149 (S    | HARI   | F)                       |             |       |       | والمحتبط فالأسط فالمختصف فلمقا متكر بطيب والمحافظة المتكاف والمتكام المتكاف والمتكر المسترك | 3,038,623                       |
|  |                     | Planned Activities Girls and Womens' Empowerment in CHT through education and skills-00117186 (GAC)   | nent in CHT thr | dgho  | educ      | ation  | and skills-001           | 17186 (GAC) |       |       |   |                                 |
|  | 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       | ×     | ×         | ~<br>× | 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 RHDC-008056            | 30000       | 12113 | 75700 | Training, Workshops and Confer  | 433,634                         |
|  | 1.1_COM_OUTRECH     | Output -1.1: Conduct Community outreach sessions to<br>sensitize and advocate on the importance and value of girls'<br>and women's education.                     | 35 Events       | ×     | ×         | ×      | Х ВНDС-008057            | 30000       | 12113 | 75700 | Training, Workshops and Confer  | 91,978                          |
| Output -1.1: Conduct<br>Community outreach sessions  | 1.1_COM_OUTRECH     | Output -1.1: Conduct Community outreach sessions to<br>sensitize and advocate on the importance and value of girls'<br>and women's education.                     | 41 Events       | ×     | ×         | ~<br>× | X KHDC-008058            | 30000       | 12113 | 75700 | Training, Workshops and Confer  | 216,277                         |
| the importance and value of girls' and women's education.  | 1.1_COM_OUTRECH     | Output -1.1: Conduct Community outreach sessions to<br>sensitize and advocate on the importance and value of girls'<br>and women's education.                     | 35 Events       | ×     | ×         | ×      | X YPSA-13737             | 30000       | 12113 | 75700 | Training, Workshops and Confer  | 3,000                           |
|  | 1.1_COM_OUTRECH     | Output -1.1: Conduct Community outreach sessions to<br>sensitize and advocate on the importance and value of girls'<br>and women's education.                     | 35 Events       | ×     | ×         | ×      | X ASHIKA-<br>013714      | 30000       | 12113 | 75700 | Training, Workshops and Confer  | 5,000                           |
|  | 1.1_COM_OUTRECH     | Output -1.1: Conduct Community outraach sessions to<br>sensitize and advocate on the importance and value of girls'<br>and women's education.                     | 35 Events       | ×     | ×         | ×      | X TAHZINGDON<br>G-013820 | 30000       | 12113 | 75700 | Training, Workshops and Confer  | 17,050                          |
|  | 1.2_AWARNS_WORK     | Output -1. 2: Awareness raising training and workshops<br>organized for teachers and parents on eliminating gender-<br>based discriminatory practices in schools. | 122 Events      | ×     | ×         | ×      | X UNDP-001981            | 30000       | 12113 | 75700 | Training, Workshops and Confer  | 500                             |
| Output -1. 2: Awareness<br>raising training and workshops<br>organized for teachers and              | 1.2_AWARNS_WORK     | Output -1. 2: Awareness raising training and workshops<br>organized for teachers and parents on eliminating gender-<br>based discriminatory practices in schools. | 122 Events      | ×     | ×         | ×      | X RHDC-008056            | 30000       | 12113 | 75700 | Training, Workshops and Confer  | 8,500                           |
| parents on eliminating gender-<br>based discriminatory practices<br>in schools.                      | 1.2_AWARNS_WORK     | Output -1. 2: Awareness raising training and workshops<br>organized for teachers and parents on eliminating gender-<br>based discriminatory practices in schools. | 122 Events      | ×     | ×         | ×      | Х ВНDС-008057            | 30000       | 12113 | 75700 | Training, Workshops and Confer  | 8,500                           |
|  | 1.2_AWARNS_WORK     | Output -1. 2. Awareness raising training and workshops<br>organized for teachers and parents on eliminating gender-<br>based discriminatory practices in schools. | 128 Events      | ×     | ×         | ×      | X KHDC-008058            | 30000       | 12113 | 75700 | Training, Workshops and Confer  | 8,500                           |
| Output-1.3: Formation of 100   | 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      | ×     | ×         | ~<br>× | X RHDC-008056            | 30000       | 12113 | 75700 | Training, Workshops and Confer  | 22,000                          |
| active Mothers' clubs in schools<br>to prevent discriminatory and<br>harmful practices towards girls | 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 BHDC-008057            | 30000       | 12113 | 75700 | Training, Workshops and Confer  | - 18,000                        |
| 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.                           | 800 Events      | × .   | ×         | ×      | X KHDC-008058            | 30000       | 12113 | 75700 | Training, Workshops and Confer  | 21,000                          |

| EXPECTED OUTPUTS   |                     | Activity Results are the Outputs of the Project and Actions are   |   | Ť        | Timeframe  |   |                   |           | 2000  |       |                                    | Revised Planned                 |
|--|---------------------|---|---|----------|------------|---|-------------------|-----------|-------|-------|------------------------------------|---------------------------------|
| Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas                    | ATLAS Activity Code | the activities for achieving each output- not to be included in<br>Atlas  | Target  | <u>8</u> | 6<br>6     | 5 | Party             | Fund Code | Code  | Code  | Budget Description                 | Budget (Jan-<br>Dec)-2021 (USD) |
|  | 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 girds' school attendance and completion          | 5 Events                                      | ×        | ×          | × | UNDP-001981       | 30000     | 12113 | 75700 | Training, Workshops and Confer     | 4,500                           |
| vil  | 1.4_MODA_DEV        | Output-1.4. Modality developed and implemented for local<br>actors (Teachers, NGOs, Civit Scolety Organizations) to<br>monitor and address the barriers to girls' school attendance<br>and completion | 530 Events                                    | ×        | ×          | × | RHDC-008056       | 30000     | 12113 | 75700 | Training, Workshops and Confer     | 8,000                           |
| bockery urganizations to<br>monitor and address the<br>barriers to girts' school<br>attendance and completion    | 1.4_MODA_DEV        | Output-1.4: Modality developed and implemented for local<br>actors (Teachers, NGOs, Civil Society Organizations) to<br>montior and address the barriers to girls' school attendance<br>and completion | 603 Events                                    | ×<br>×   | ×          | × | BHDC-008057       | 30000     | 12113 | 75700 | Training, Workshops and Confer     | 8,000                           |
|  | 1.4_MODA_DEV        | Output-1.4. Modality developed and implemented for focal<br>actors (Teachers, NGOs, Civil Society Organizations) to<br>mentior and address the barriers to girls' school attendance<br>and completion | 666 Events                                    | ×<br>×   | ×          | × | KHDC-008058       | 30000     | 12113 | 75700 | Training, Workshops and Confer     | 8,000                           |
| Output-1.5: Pocket guides to<br>preparedness, response and<br>recovery to gender-based<br>violence developed and | 1.5_POCKET_GUID     | Output-1.5: Pocket guides to preparedness, response and<br>recovery to gender-based violence developed and distributed<br>among the govt. and non-govt. actors in education sector                    | Print and publish<br>quarterly News<br>letter | ×        | ×          | × | UNDP-001981       | 30000     | 12113 | 74200 | Printing and Publication           | 2,500                           |
| and<br>on  | 1.5_POCKET_GUID     | Output-1.5: Pocket guides to preparedness, response and<br>recovery to gender-based violence developed and distributed<br>among the govt, and non-govt, actors in education sector                    | Print and publish<br>quarterly News<br>letter | ×        | ×          | × | ASHIKA-<br>013714 | 30000     | 12113 | 74200 | Printing and Publication           | 3,000                           |
|  | 1.6_CRETVE_COMM     | Output-1.6: Creative communication materials developed to<br>increase awareness on importance of girls' education for<br>socio-economic advancement of all  | 4522<br>Copies, Set, Pieces<br>, Events       | ×<br>×   | ×<br>×     | × | RHDC-008056       | 30000     | 12113 | 74200 | Printing and Publication           | 25,000                          |
| Output-1.6: Creative<br>communication materials<br>developed to increase   | 1.6_CRETVE_COMM     | Output-1.6: Creative communication materials developed to<br>increase awareness on importance of girls' education for<br>socio-economic advancement of all  | 4522<br>Copies,Set,Pieces<br>,Events          | ×        | ×          | × | BHDC-008057       | 30000     | 12113 | 75700 | Training, Workshops and Confer     | 25,000                          |
| awareness on importance of<br>girls' education for socio-<br>economic advancement of all                         | 1.6_CRETVE_COMM     | Output-1.6: Creative communication materials developed to<br>Increase awareness on importance of girls' education for<br>socio-economic advancement of all  | 4522<br>Copies,Set,Pieces<br>,Events          | ×        | ×<br>×     | × | KHDC-008058       | 30000     | 12113 | 75700 | Training, Workshops and Confer     | 25,000                          |
|  | 1.6_CRETVE_COMM     | Output-1.6: Creative communication materials developed to<br>increase awareness on importance of girls' education for<br>socio-economic advancement of all  | (Hiring 2 Local<br>Consultants)               | ×        | . × .<br>× | × | UNDP-001981       | 30000     | 12113 | 71300 | National Consultant                | 7,200                           |
|  | 1.7_GEN_RS_COM      | Output-1.7: Gender-responsive community policing<br>strengthened in collaboration with schools for prevention of<br>gender-based violence in communities  | (Hiring Local<br>Consultant)                  | ×        | ×          | × | UNDP-001981       | 30000     | 12113 | 71300 | National Consultant                | 5,924                           |
| Output-1.7: Gender-<br>responsive community policing<br>strengthened in collaboration                            | 1.7_GEN_RS_COM      | Output-1.7: Gender-responsive community policing<br>strengthened in collaboration with schools for prevention of<br>gender-based violence in communities  | 5032 Copies,<br>Events                        | ×        | ×          | × | RHDC-008056       | 30000     | 12113 | 75700 | Training, Workshops, and<br>Confer | 25,000                          |
| with schools for prevention of<br>gender-based violence in<br>communities  | 1.7_GEN_RS_COM      | Output-1.7: Gender-responsive community policing<br>strengthened in collaboration with schools for prevention of<br>gender-based violence in communities  | 5115 Copies,<br>Events and<br>Refurbishment   | ×        | ×          | x | BHDC-008057       | 30000     | 12113 | 75700 | Training, Workshops, and<br>Confer | 40,000                          |
|  | 1.7_GEN_RS_COM      | Output-1.7: Gender-responsive community policing<br>strengthened in collaboration with schools for prevention of<br>gender-based violence in communities  | 5049 Copies,<br>Events and<br>Refurbishment   | ×        | ×          | × | KHDC-008058       | 30000     | 12113 | 75700 | Training, Workshops, and<br>Confer | 25,000                          |
|  | 1.1_COM_OUTRECH     | Output -1.1: Conduct Community outreach sessions to<br>sensitize and advocate on the importance and value of girls'<br>and women's education.   | 35 Events                                     | ×        | ×          | × | YPSA-13737        | 30000     | 12113 | 75700 | Training, Workshops and Confer     |                                 |
|  | 1.8_CAP_BLD_GV      | Output-1.8: Capacity building of GBV prevention and<br>response provided to local stakeholders  | 4 Events, Service<br>Contract                 | ×        | ×          | × | UNDP-001981       | 3000      | 12113 | 72100 | Contractual services-companies     | 5,000                           |
| Output-1.8: Capacity building<br>of GBV prevention and   | 1.8_CAP_BLD_GV      | Output-4.8: Capacity building of GBV prevention and response provided to local stakeholders   | 5 Events, Service<br>Contract                 | ×        | ×          | × | YPSA-13737        | 30000     | 12113 | 72100 | Contractual services-companies     | 2,000                           |

| EXPECTED OUTPUTS  |                     | Activity Results are the Outputs of the Project and Actions are   |   |       | Timeframe | ê        | Responsible            |           | Donor  | Budaet |                                    | Revised Planned                 |
|---|---------------------|---|---|-------|-----------|----------|------------------------|-----------|--------|--------|------------------------------------|---------------------------------|
| Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas   | ATLAS Activity Code | the activities for achieving each output- not to be included in<br>Atlas  | Target  | 5<br> | 5         | 03<br>04 |                        | Fund Code | Code   | Code   | Budget Description                 | Buaget (Jan-<br>Dec)-2021 (USD) |
| response provided to Tocal<br>stakeholders  | 1.8_CAP_BLD_GV      | Output-1.8: Capacity building of GBV prevention and<br>response provided to local stakeholders  | 6 Events, Service<br>Contract                   | ~     | ×         | ×        | ASHIKA-<br>013714      | 3000      | 12113  | 72100  | Contractual services-companies     | 4,700                           |
|   | 1.8_CAP_BLD_GV      | Output-1.8: Capacity building of GBV prevention and<br>response provided to local stakeholders  | 5 Events, Service<br>Contract                   | ×     | ×         | ×        | TAHZINGDON<br>G-013820 | 30000 NG  | 12113  | 72100  | Contractual services-companies     | 2,000                           |
|   | 2.1_RHCW            | Output-2.1: 100 Reproductive Health Care Workers<br>(RHCW) from across the region trained to provide<br>perioducity health services to adolescent girls and women in<br>Under-served areas.   | 104 Honorarium,<br>Events,                      | ×     | ×         | ×<br>×   | RHDC-008056            | 30000     | 12113  | 75700  | Training, Workshops, and<br>Confer | 45,000                          |
| (1)   | 2.1_RHCW            | Output-2.1: 100 Reproductive Health Care Workers<br>(RHCW) from across the region trained to provide<br>productive health services to adolescent girls and women in<br>Under-served areas.  | 104 Honorarium,<br>Events,                      | ×     | ×         | ×<br>×   | BHDC-008057            | 30000     | 12113  | 75700  | Training, Workshops, and<br>Confer | 15,000                          |
| to provide reproductive health<br>services to adolescent girls and<br>women in under-served areas.  | 2.1_RHCW            | Output-2.1: 100 Reproductive Health Care Workers<br>(RHCW) from across the region trained to provide<br>reproductive health services to adolescent girls and women in<br>under-served areas.  | 104 Honorarium,<br>Events,                      | ×     | ×         | ×        | KHDC-008058            | 30000     | 121.13 | 75700  | Training, Workshops, and<br>Confer | 25,000                          |
|   | 2.1_RHCW            | 2.1 Challenge fund for making disposable sanitary napkin  | Lumsum  | ×     | ×         | ×        | UNDP-001981            | 30000     | 12113  | 75700  | Training, Workshops, and<br>Confer | 20,000                          |
|   | 2.2_AWAR_SESS       | Output-2.2.: Awareness raising sessions provided to girls on their rights to education and reproductive rights.   | 3 Events  | ×     | ×         | ×        | UNDP-001981            | 81 30000  | 12113  | 72100  | Contractual services-companies     | 3,000                           |
| Output-2.2.: Awareness raising sessions provided to girls on  | 2.2_AWAR_SESS       | Outpul-2.2.: Awareness raising sessions provided to girls on their rights to education and reproductive rights.   | 3 Events  | ×     | ×         | ×        | YPSA-13737             | 2 30000   | 12113  | 72100  | Contractual services-companies     | 1,500                           |
| 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                                       | ×     | ×         | ×        | ASHIKA-<br>013714      | 30000     | 12113  | 72100  | Contractual services-companies     | 1,500                           |
|   | 2.2_AWAR_SESS       | 2.2.: Awareness raising sessions provide the to education and reproductive rights.  | 20 Events                                       | ×     | ×         | ×<br>×   | TAHZINGDON<br>G-013820 | 30000     | 12113  | 72100  | Contractual services-companies     | 1,500                           |
|   | 2.3_FACILI_PROV     | ourput "2:01" access to fegal aid to 100 vulnerationer peonage vi<br>support i.e. access to fegal aid to 100 vulnerable GBV victims<br>and provide GBV victims with livelihood and counselling  | 20 Events                                       | ×     | ×         | ×        | YPSA-13737             | 30000     | 12113  | 72100  | Contractual services-companies     | 1,183                           |
|   | 2.3_FACILI_PROV     | Output - 2.3 Facilitate provision of comprehensive package of<br>support i.e. access to legal aid to 100 vulnerable GBV victims<br>and provide GBV victims with livelihood and counselling<br>support   | 5 Persons                                       | ×     | ×         | ×        | ASHIKA-<br>013714      | 30000     | 12113  | 72100  | Contractual services-companies     | 1,500                           |
|   | 2.3_FACILI_PROV     | Output - 2.3 Facilitate provision of comprehensive package of<br>support i.e. access to legal aid to 100 vulnerable GBV victims<br>and provide GBV victims with livelihood and counselling<br>support   | 5 Persons                                       | ×     | ×         | ×<br>×   | TAHZINGDON<br>G-013820 | 30000 NC  | 12113  | 72100  | Contractual services-companies     | 1,500                           |
| Output- 2.4 Dignity kits for<br>menstrual hygiere management<br>distributed in 100 schools and<br>30 aduit learning centers (1-   | 2.4_BIGNITY_KIT     | Output- 2.4 Dignity kits for menstrual hygiene management distributed in 100 schools and 30 adult learning centers (1-<br>Bucket (9-12 Litre), 1- Mug (1.5 litre), 1-Slipper (Bata), 1-<br>Cotton Bud (Packet), 1- baih soag, 1- laundry soag, 1- Nail Cutter, 1 Pack-Samilary Pats)        | 75 Persons,<br>Évents                           | ×     | ×         | ×        | X YPSA-13737           | 30000     | 12113  | 72100  | Contractual services-companies     |                                 |
| bucket (*-1 / Lutre), 1 - Mug (1.5<br>litre), 1 - Slipper (Bata), 1 -<br>Cotton Bud (Packet), 1 - bath<br>soap, 1 - laundry soap, 1 - Mail<br>Cutter, 1 Pack-Sanitary Pads) | 2.4_DIGNITY_KIT     | Output- 2.4 Dignity kits for menstrual hygiene management<br>distributed in 100 schools and 30 adult learning centers (1-<br>blocket (9-12 Litre), 1- Mug (1.5 litre), 1-Slipper (Bata), 1-<br>Cotton Bud (Packet), 1- balh soap, 1- laundry soap, 1- Nail<br>Cutter, 1 Pack-Sanitary Pads) | 22000   | ×     | ×         | ×<br>×   | X UNDP-001981          | 30000     | 12113  | 72100  | Contractuai services-companies     | 20,000                          |
|   | 2.5_CAP_BLD_RHC     | 2.5 Hiring ICT based vendor to develop content on "Life Skills<br>Counselling for Students"   | 1 ICT based<br>content                          | ×     | ×         | .^<br>   | X UNDP-001981          | 30000     | 12113  | 72100  | Contractual services-companies     | 5,000                           |
| 2.6 30 Gender-responsive  | 2.6_GEN_YTH_ADL     | 2.6 30 Gender-responsive youth and adult learning centers<br>established, with access to computers and internet, especially<br>for adolescent girls and women.  | 395 Events,<br>Honorarium,<br>Logistics, Center | ×     | ×         | ×        | X RHDC-008056          | 3000      | 12113  | 75700  | Training, Workshops, and<br>Confer | 25,000                          |

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| EXPECTED OUTPUTS   |                     |   |   |   | Timeframe | шe            | Pecone                 |           | 2000  | topia  |                                    | Revised Planned                 |
|--|---------------------|---|---|---|-----------|---------------|------------------------|-----------|-------|--------|------------------------------------|---------------------------------|
| Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas                          | ATLAS Activity Code | the activities for achieving each output- not to be included in<br>Atlas  | Target  | 2 | 0 0       | <u>6</u><br>2 | 1                      | Fund Code | Code  | Code   | Budget Description                 | Budget (Jan-<br>Dec)-2021 (USD) |
| your and sourcesting<br>centers established, with<br>access to computers and   | 2.6_GEN_YTH_ADL     | <ol> <li>C 30 Gender-responsive youth and adult learning centers<br/>established, with access to computers and internet, especially<br/>for adolescent girls and women.</li> </ol>  | 763 Events,<br>Honorarium,<br>Logistics, Center | × | ×         | ×             | BHDC-008057            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer | 25,000                          |
| adolescent girls and women.  | 2.6_GEN_YTH_ADL     | 2.6 30 Gender-responsive youth and adult learning centers<br>established, with access to computers and internet, especially<br>for adolescent girls and women.  | 395 Events,<br>Honorarium,<br>Logistics, Center | × | ×         | ×             | KHDC-008058            | 30000     | 12113 | 75700  | Training, Workshops, and<br>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                                     | × | ×         | ×<br>×        | UNDP-001981            | 30000     | 12113 | 72100  | Contractual services-companies     | 15,000                          |
| 2.7 Safe spaces for girls'<br>expression of their concerns   | 2.7_SAFE_SPACES     | 2.7 Safe spaces for girls' expression of their concerns and networking established in 300 schools.  | 100 Schools                                     | × | ×         | ×             | YPSA-13737             | 30000     | 12113 | 72100  | Contractual services-companies     | 5,000                           |
| and networking established in<br>300 schools.  | 2.7_SAFE_SPACES     | 2.7 Safe spaces for girls' expression of their concerns and networking established in 300 schools.  | 100 Schools                                     | × | ×         | ××            | ASHIKA-<br>013714      | 30000     | 12113 | 72100  | Contractual services-companies     | 2,000                           |
|  | 2:7_SAFE_SPACES     | 2.7 Safe spaces for girls' expression of their concerns and<br>networking established in 300 schools.   | 100 Schools                                     | × | ×         | ×             | TAHZINGDON<br>G-013820 | 30000     | 12113 | 72100  | Contractual services-companies     | 7,500                           |
| Output-3.1: Grants for<br>damaged or destroyed   | 3.1_DAM_DEST        | Output-3.1: Grants for damaged or destroyed classrooms<br>and schools repaired and upgraded in line with best practices<br>in disaster risk reduction and using environmentally sound<br>construction methods.  | 11 Events,<br>Renovation                        | × | ×         | × ×           | RHDC-008056            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer | 30'000                          |
| classrooms and schools<br>repaired and upgraded in line<br>with best practices in disaster<br>risk reduction and using | 3.1_DAM_DEST        | Output-3. 1: Grants for damaged or destroyed classrooms<br>and schools repaired and upgraded in line with best practices<br>in disaster traction and using environmentally sound<br>construction methods.   | 41 Events,<br>Renovation                        | × | ×         | ×<br>×        | BHDC-008057            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer | 75,000                          |
| environmentally sound<br>construction methods.   | 3.1_DAM_DEST        | Output-3.1: Grants for damaged or destroyed classrooms<br>and schools repaired and upgraded in line with best practices<br>in disaster risk reduction and using environmentally sound<br>construction methods.  | 11 Events,<br>Renovation                        | × | ×         | ×             | KHDC-008058            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer | 15,000                          |
| Outrout 4.3.2. Simple-sex trillets   | 3.2_SINGLE_TOIL     | Output-3.2: Single-sex toilets constructed in schools to<br>ensure basic and menstrual hygiene management   | 20 Logistics and<br>Construction/Ren<br>ovation | × | ×         | ×             | RHDC-008056            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer | 30,000                          |
| expertence in schools to<br>ensure basic and menstrual<br>buoisee monocomment  | 3.2_SINGLE_TOIL     | Output-3.2: Single-sex toilets constructed in schools to<br>ensure basic and menstrual hygiene management   | 83 Logistics and<br>Construction/Ren<br>ovation | × | ×         | ×<br>×        | (BHDC-008057           | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer | 73,164                          |
|  | 3.2_SINGLE_TOIL     | Output-3.2: Single-sex toilets constructed in schools to<br>ensure basic and menstrual hygiene management   | 20 Logistics and<br>Construction/Ren<br>ovation | × | ×         | ×<br>×        | KHDC-008058            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer | 10,000                          |
|  | ACTIVITY1           | Output-3.3: Eco-friendly and safe school boats provided for<br>transportation of students, especially girls, to reduce travel<br>distances and improve the safety.  | 6 Events and<br>Procurement of<br>Boat          | × | ×         | ×             | RHDC-008056            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer | 2,000                           |
| Output-3.4: Gender- sensitive<br>residential hoarding facilities   | 3.4_GEN_SEN         | Output-3.4: Gender- sensitive residential boarding facilities<br>well-repaired and adapted to specific needs of ginls, women<br>and female teacher for the secondary and higher secondary<br>education  | 1 Event   | × | ×         | ×<br>×        | ( RHDC-008056          | 30000     | 12113 | 75700  | Workshop, Meeting and Confer       | 35,000                          |
| well-repaired and adapted to<br>specific needs of girls, women<br>and female teacher for the                           | 3.4_GEN_SEN         | Output-3.4: Gender-sensitive residential boarding facilities<br>well-repaired and adapted to specific needs of girls, women<br>and female teacher for the secondary and higher secondary<br>education.  | 1 Event   | × | ×         | ×<br>×        | C BHDC-008057          | 30000     | 12113 | 7.5700 | Workshop, Meeting and Confer       | 35,000                          |
| secondary education.   | 3.4_GEN_SEN         | Output-3.4: Gender- sensitive residential boarding facilities<br>well-repaired and adapted to specific needs of girls, women<br>and female teacher for the secondary and higher secondary<br>education.   | 1 Event   | × | ×         | ×             | KHDC-008058            | 30000     | 12113 | 75700  | Workshop, Meeting and Confer       | 2,000                           |
| <ol> <li>Training for 100 teachers on<br/>digital-based curriculum and<br/>noror insmant and itea of low.</li> </ol>   | 4.1_TRING_TECH      | 4.1 Training for 100 leachers on digital-based curriculum and<br>procurement and use of low-cost and ethnicially sensitive<br>educational materials such as laptops with software installed<br>and a smart Television supported by solar power for 100<br>schools, followed by on-the-job support and performance<br>monitoring | 161 Events,<br>Logistics,<br>Sets/Piece         | × | *         | ×<br>×        | KHDC-008056            | 30000     | 12413 | 75700  | Workshop, Meeting and Confer       | 63,785                          |

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| EXPECTED OUTPUTS  |                     | Activity Results are the Outputs of the Project and Actions are  |   | 7 | Timeframe | e          |                   |           |       |       |                                    | Revised Planned                 |
|---|---------------------|--|---|---|-----------|------------|-------------------|-----------|-------|-------|------------------------------------|---------------------------------|
| Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas   | ATLAS Activity Code | the activities for achieving each output- not to be included in<br>Atlas   | Target                                      | 6 | 6         | <b>0</b> 4 | Party             | Fund Code | Code  | Code  | Budget Description                 | Budget (Jan-<br>Dec)-2021 (USD) |
| process and ethnically sensitive<br>cost and ethnically sensitive<br>educational materials such as<br>laptops with software installed<br>and a smart Television<br>supported by solar power for<br>supported by solar power for | 4,1_TRING_TECH      | 4.1 Training for 100 teachers on digital-based curriculum and<br>procurement and use of low-cost and ethnically sensitive<br>educational materials such as laptops with software installed<br>and a smart Television supported by solar power for 100<br>and a smart Television support and performance<br>monitoring          | 116Events,<br>Logístics,<br>Sets/Piece      | × | ×<br>×    | ×          | BHDC-008057       | 30000     | 12113 | 75700 | Workshop, Meeting and Confer       | 180,000                         |
| ioo suloos, inueved by on-tra-<br>job support and performance<br>monitoring   | 4.1_TRING_TECH      | 4.1 Training for 100 teachers on digital-based curriculum and<br>procurement and use of low-cost and ethnically sensitive<br>educational materials such as laptops with software installed<br>and a smart Television supported by solar power for 100<br>schools, followed by on-the-job support and performance<br>moniloring | 161 Events,<br>Łogistics,<br>Sets/Piece     | × | ×<br>×    | ×          | 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 Iocal<br>consultant                | × | ×         | ×          | UNDP-001981       | 30000     | 12113 | 71300 | National Consultant                |                                 |
|   | 4.2_ADPT_LERN       | Ourput-4. 2: Adaptation of learning materials to respond to the educational needs of girls and women   | 5 Events and<br>service contract            | * | ×         | ×          | RHDC-008056       | 30000     | 12113 | 75700 | Training, Workshops, and<br>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<br>service contract            | × | ×         | ×          | RHDC-008056       | 30000     | 12113 | 75700 | Training, Workshops, and<br>Confer | ı                               |
|   | 4.3_TRING_ON_JB     | Output-4.3. Training and on-the-job mentoring provided to<br>teachers in sectionols on gender and conflict-sensitive<br>educational practices (psycho-social trauma, peace<br>education, community cohesion etc.)  | 10 Events                                   | × | ×         | *          | BHDC-008057       | 30000     | 12113 | 75700 | Training, Workshops, and<br>Confer | ÷                               |
|   | 4.3_TRING_ON_JB     | Output-4.3: Training and on-the-job mentoring provided to<br>teachers in schools on gender and conflict-sensitive<br>educational practices (psycho-social trauma, peace<br>education, community cohesion etc.)   | 10 Events                                   | × | ×         | ×          | KHDC-008058       | 30000     | 12113 | 75700 | Training, Workshops, and<br>Confer | 1                               |
| Output-4.4: Local   | 4.4_LCL_ENV_AWR     | Output-4.4: Local environmental awareness to prevent<br>environmental destruction in CHT included in curriculum for<br>girls and women in schools.   | 4031 Events,<br>Copies, Local<br>Consultant | × | ×         | ×          | RHDC-008056       | 3000      | 12113 | 75700 | Training, Workshops, and<br>Confer | 6,400                           |
| environmental awareness to<br>prevent environmental<br>destruction in CHT included in<br>curriculum for girls and women   | 4.4_LCL_ENV_AWR     | Output-4.4: Local environmental awareness to prevent<br>environmental destruction in CHT included in curriculum for<br>girls and women in schools.   | 4021 Events,<br>Copies/Sets                 | × | ×         | ×          | BHDC-008057       | 30000     | 12113 | 75700 | Training, Workshops, and<br>Confer | 600                             |
| in schools.   | 4.4_LCL_ENV_AWR     | Output-4.4: Local environmental awareness to prevent<br>environmental destruction in CHT included in curriculum for<br>girls and women in schools.   | 4027 Events,<br>Copies/Sets                 | × | ×<br>×    | ×          | KHDC-008058       | 30000     | 12113 | 75700 | Training, Workshops, and<br>Confer | 600                             |
|   | 4.5_CHT_SPC_LRN     | Hire a consultant to develop training module on<br>preparedness, response, recovery with attention on<br>vulnerability of girts, children, women and physically<br>demanding individual  | 1 IC and 2 events                           | × | ×<br>     | ×          | UNDP-001981       | 30000     | 12113 | 72100 | Contractual services-companies     | 1                               |
| 4.6 Training and support<br>provided to government and  | 4.6_TRANG_SUPP      | 4.5 Training and support provided to government and non-<br>government education actors on minimum standards for<br>ducation; preparedness, response, recovery, gender-based<br>violence prevention and safe learning space in educational<br>institutions.  | 1 Events and 1<br>Service Contract          | × | ×         | ×          | YPSA-13737        | 30000     | 12113 | 72100 | Contractual services-companies     | 350                             |
| non-government education<br>actors on minimum standards<br>for education; preparedness,<br>response, reovery, gender-<br>based violence prevention and  | 4.6_TRANG_SUPP      | 4.6 Training and support provided to government and non-<br>government education actors on minimum standards for<br>ducation; preparedness, response, recovery, gender- based<br>violence prevention and safe learning space in educational<br>institutions  | 1 Events and<br>Service Contract            | × | · ×       | ×          | ASHIKA-<br>013714 | 30000     | 12113 | 72100 | Contractual services-companies     | 3,100                           |

| EXPECTED OUTPUTS   |                     | Activity Results are the Outputs of the Project and Actions are   |   | <b>1</b> | Timeframe | u   | Daenoneihlo            |           |       |        |                                     | Revised Planned                 |
|--|---------------------|---|---|----------|-----------|-----|------------------------|-----------|-------|--------|-------------------------------------|---------------------------------|
| Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas  | ATLAS Activity Code | the activities for achieving each output- not to be included in<br>Atlas  | Target  | 20       | 03<br>03  | 2   | Party                  | Fund Code | Code  | Code   | Budget Description                  | Budget (Jan-<br>Dec)-2021 (USD) |
| safe learning space in<br>educational institutions   | 4.6_TRANG_SUPP      | 4.6 Training and support provided to government and non-<br>government education actors on minimum standards for<br>ducation, preparedness, response, recovery, gender-based<br>violence prevention and safe learning space in educational<br>institutions. | 1 Events and<br>Service Contract                          | ×        | ×         | ×   | TAHZINGDON<br>G-013820 | 30000     | 12113 | 72100  | Contractual services-companies      | 350                             |
|  | 6.1_SUP_TECH_VO     | 5.1 Support provided to technical vocational training<br>institutions to improve women's participation in Technical and<br>Vocational Education Training (TVET) programs (Based on<br>need assessment of logistics and infrastructure)                      | 1 Event   | ×        | ×<br>×    | ×   | UNDP-1981              | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer  | 1,000                           |
| <ol> <li>S.1 Support provided to<br/>technical vocational training<br/>institutions to improve women's<br/>participation in Technical and<br/>Vocational Education Training</li> </ol> | 5.1_SUP_TECH_VO     | 5.1 Support provided to technical vocational training<br>institutions to improve women's participation in Technical and<br>Vocational Education Training (TVET) programs (Based on<br>need assessment of logistics and infrastructure)                      | 2 Event   | ×        | ×<br>×    | ×   | RHDC-008056            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer  | 3,000                           |
| (TVET) programs (Based on<br>need assessment of logistics<br>and infrastructure)   | 5.1_SUP_TECH_VO     | 5.1 Support provided to technical vocational training<br>institutions to improve women's participation in Technical and<br>Vocational Education Training (TVET) programs (Based on<br>need assessment of logistics and infrastructure)                      | 2 Event   | ×        | ×<br>×    | × . | BHDC-008057            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer  | 5,000                           |
|  | 5.1_SUP_TECH_VO     | 5.1 Support provided to technical vocational training<br>institutions to improve women's participation in Technical and<br>Vocational Education Training (TVET) programs (Based on<br>Deed assessment of logistics and infrastructure)                      | 2 Event   | ×        | ×<br>×    | *   | KHDC-008058            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer  | 3,000                           |
|  | 5.3_SKILL_DEV       | <ol> <li>Skill development courses/TVET on vocational and<br/>technical skills provided to 334 youth, especially adolescent<br/>girls and women</li> </ol>  | 167 Persons   | ×        | ×<br>×    | ×   | RHDC-008056            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer  | 15,000                          |
| 5.3 Skill development<br>courses/TVET on vocational<br>and tachnical skills provided to  | 5.3_SKILL_DEV       | 5.3 Skill development courses/TVET on vocational and<br>technical skills provided to 333 youth, especially adolescent<br>girls and women  | 166 Persons   | ×        | ×         | ×   | BHDC-008057            | 30000     | 12113 | 75700. | Training, Workshops, and<br>Confer  | 15,000                          |
| Concernance of the second second   | 5.3_SKILL_DEV       | 5.3 Skill development courses/TVET on vocational and<br>technical skills provided to 333 youth, especially adolescent<br>girls and women  | 166 Persons   | ×        | ×<br>×    | ×   | KHDC-008058            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer  | 10,000                          |
|  | 5:3_SKILL_DEV       | 5.3 Skill development courses/TVET on vocational and<br>technical skills provided to 333 youth, especially adolescent<br>girls and women  | 500 Persons   | ×        | ×         | ×   | UNDP-001981            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer  | 1                               |
| 5.4 Training/TVET on<br>entrepreneurship in non-   | 5.4_TRANG_TVET      | 5.4 Training/TVET on entrepreneurship in non-traditional<br>fields (i.e., outsourcing skills, graphic designing) provided to<br>adolescent girls and women  | 25 Persons  | ×        | ×         | ×   | RHDC-008056            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer  | 5,000                           |
| 0  | 5.4_TRANG_TVET      | 5.4 Training/TVET on entrepreneurship in non-traditional<br>fields (i.e. outsourcing skills, graphic designing) provided to<br>adolescent girls and women   | 25 Persons  | ×        | ×         | ×   | BHDC-008057            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer  | 5,000                           |
| E .  | 5.4_TRANG_TVET      | <ol> <li>Training/TVET on entrepreneurship in non-traditional<br/>fields (i.e. outsourcing skills, graphic designing) provided to<br/>adolescent girls and women.</li> </ol>  | 25 Persons  | ×        | ×         | ×   | KHDC-008058            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer  | 5,000                           |
| <ol> <li>5.5 Challenge fund for modern<br/>energy technology i.e. Improved<br/>Cook Stoves (ICS) provided to<br/>women</li> </ol>  | 5.5_TRANG_ENERG     | <ol> <li>5.5 Challenge fund for modern energy technology i.e.<br/>Improved Cook Stoves (ICS) provided to women</li> </ol>   | Lumsum  | ×        | ×<br>×    | ×   | UNDP-001981            | 30000     | 12113 | 75700  | Trainling, Workshops, and<br>Confer | 15,000                          |
| Output 5.6. On the job training  | 5.6_ON_JOB_TRAN     | Output 5.6 On-the-job training under CHT Volunteers scheme<br>provided to 100 youth, including fresh graduate women   | 34 person   | ×        | ×         | ×   | RHDC-008056            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer  | 30'000                          |
|  | 5.6_ON_JOB_TRAN     | Output 5.6 On-the-job training under CHT Volunteers scheme<br>provided to 100 youth, including fresh graduate women   | 33 person   | ×        | ×         | ×   | BHDC-008057            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer  | 13,000                          |
| )  | 5.6_ON_JOB_TRAN     | Output 5.6 On-the-job training under CHT Volunteers scheme<br>provided to 100 youth, including fresh graduate women   | 33 person   | ×        | ×         | *   | KHDC-008058            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer  | 13,000                          |
|  | 6.1_STDY_RESRH      | 6.1 Study and analytical research carried out on prospects of<br>CHT youth in traditional and non-traditional job market and<br>business sectors.   | <ol> <li>Study and<br/>analytical<br/>research</li> </ol> | ×        | ×         | ×   | RHDC-008056            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer  | ,                               |

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| EXPECTED OUTPUTS   |                     |  |             |          | Timeframe | me     | Responsible            |           | Dates | Budat  |                                    | Revised Planned                 |
|--|---------------------|--|-------------|----------|-----------|--------|------------------------|-----------|-------|--------|------------------------------------|---------------------------------|
| Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas  | ATLAS Activity Code | the activities for achieving each output- not to be included in<br>Atlas   | Target      | <u>5</u> | 8         | 6<br>6 | 1                      | Fund Code | Code  | Code   | Budget Description                 | Budget (Jan-<br>Dec)-2021 (USD) |
|  | 6.3_PARTNR_TVET     | Output 6.3 Partnership with TVET institutes established for<br>increased job creation for girls and women (Detailed plan will<br>be developed in consultation with BHDC, Directorate of Youth<br>Development Office in Bandarban and UNDP) | 1 Event     | ×        | ×         | ×<br>× | RHDC-008056            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer | s,000                           |
|  | 6.3_PARTNR_TVET     | Output 6.3 Partnership with TVET institutes established for<br>increased job creation for girls and women (Detailed plan will<br>be developed in consultation with BHDC, Directorate of Youth<br>Development Office in Bandarban and UNDP) | 4 Event     | ×        | ×         | ×      | BHDC-008057            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer | 5,000                           |
|  | 6.3_PARTNR_TVET     | Output 6.3 Partnership with TVET institutes established for<br>increased job creation for girls and women (Detailed plan will<br>be developed in consultation with BHDC, Directorate of Youth<br>Development Office in Bandarban and UNDP) | 1 Event     | ×        | ×         | ×      | KHDC-D08058            | 30000     | 12113 | 75700  | Training, Workshops, and<br>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   | ×        | ×         | ×      | RHDC-008056            | 6 30000   | 12113 | 75700  | Training, Workshops, and<br>Confer | ŝ                               |
|  | 6.5_INNO_BUSSI      | Output 6.5 Start up Support for Innovative business ideas funded for adolescent girls and women  | 13 Person   | ×        | ×         | ×      | BHDC-008057            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer | 1                               |
|  | 6.5_INNO_BUSSI      | Output 6.5 Start up Support for Innovative business ideas funded for adolescent girls and women  | 13 Person   | ×        | ×         | ×      | KHDC-008058            | 8 30000   | 12113 | 75700  | Training, Workshops, and<br>Confer | 1                               |
|  | 6.7_SOCL_MOB        | 6.7 Social mobilization sessions on negative impacts of<br>smoke from traditional cooking methods are carried out for<br>local women's mass awareness at Union level.  | 31 Events   | ×        | ×         | ×      | YPSA-13737             | 30000     | 12113 | 72100  | Contractual services-companies     | 600                             |
|  | 6.7_SOCL_MOB        | 6.7 Social mobilization sessions on negative impacts of<br>smoke from traditional cooking methods are carriad out for<br>local women's mass awareness at Union level.  | 31 Events   | ×        | ×         | ×<br>× | ASHIKA-<br>013714      | 30000     | 12113 | 72100  | Contractual services-companies     | 14,200                          |
|  | 6.7_SOCL_MOB        | 6.7 Social mobilization sessions on negative impacts of<br>smoke from traditional cooking methods are carried out for<br>local women's mass awareness at Union level.  | 31 Events   | ×        | ×         | ×      | TAHZINGDON<br>G-013820 | 30000     | 12113 | 72100  | Contractual services-companies     | 600                             |
| Output 6.8 Scholarships for  | 6.8_SCL_SKL_TRA     | Output 6.8 Scholarships for post- secondary and skill training<br>in non-traditional fields provided to women, including those<br>with disabilities especially in areas of study where women are<br>under-represented.                     | 50 Students | ×        | ×         | ×      | RHDC-008056            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer | •                               |
| post: secondary and skill<br>training in non-traditional fields<br>provided to women, including<br>those with disabilities sepecially<br>in areas of study where women | 6.8_SCL_SKL_TRA     | Output 6.8 Scholarships for post- secondary and skill training<br>in non-traditional fields provided to women, including those<br>with disabilities especially in areas of study where women are<br>under-represented.                     | 50 Students | ×        | ×         | ×<br>× | BHDC-008057            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer | 5,330                           |
| are under-represented.   | 6.8_SCL_SKL_TRA     | Output 6.8 Scholarships for post- secondary and skill training<br>in non-traditional fields provided to women, including those<br>with disabilities especially in areas of study where women are<br>under-represented.                     | 50 Students | ×        | ×         | ×<br>× | KHDC-008058            | 30000     | 12113 | 7.5700 | Training, Workshops, and<br>Confar | 5,330                           |
|  | 6.9_GEN_ANALY       | 6.9 Gender Analysis  | -           | ×        | ×         | X      | UNDP-001981            | 30000     | 12113 | 72100  | Contractual services-companies     | 3,000                           |
|  | 6.10_BASE_LNE_S     | Baseline survey  | 1 survey    | ×        | ×         | ×<br>× | 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 | ×        | ×         | ×      | RHDC-008056            | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer | 35,000                          |

| EXPECTED OUTPUTS  |                     | Activity Results are the Outputs of the Project and Actions are   |                                 | F | Timeframe | ne     | Responsible   |           | Donor | Budget |                                    | Revised Planned                 |
|---|---------------------|---|---------------------------------|---|-----------|--------|---------------|-----------|-------|--------|------------------------------------|---------------------------------|
| Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas | ATLAS Activity Code | the activities for achieving each output- not to be included in<br>Atlas  | Target                          | 2 | 6         | 6<br>6 | T             | Fund Code | Code  | Code   | Budget Description                 | Budget (Jan-<br>Dec)-2021 (USD) |
|   | ACTIVITY1           | Management support to Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.) | BHDC. Office                    | × | ×         | ×      | X BHDC-008057 | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer | 35,000                          |
|   | ACTIVITY1           | Management support to Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.) | KHDC Office                     | × | ×         | ×<br>× | KHDC-008058   | 30000     | 12113 | 75700  | Training, Workshops, and<br>Confer | 35,000                          |
|   | ACTIVITY1           | Human Resources - RHDC (HDC Project StaffSalary)  | Resources -<br>Salary Per Month | × | ×         | ×<br>  | RHDC-008056   | 30000     | 12113 | 71800  | Contractual Services-Imp Partn     | 57,000                          |
|   | ACTIVITY1           | Human Resources - BHDC (HDC Project StaffSalary)  | Resources -<br>Salary Per Month | × | ×         | ×      | BHDC-008057   | 30000     | 12113 | 71800  | Contractual Services-Imp Partn     | 57,000                          |
|   | ACTIVITY1           | Human Resources - KHDC (HDC Project StaffSalary)  | Resources -<br>Saiary Per Month | × | ×         | ×××    | KHDC-008058   | 30000     | 12113 | 71800  | Contractual Services-Imp Partn     | 57,050                          |
|   | AC-TIVITY1          | Human Resources - NGOs  | Per month                       | × | ×         | ×      | YPSA-13737    | 30000     | 12113 | 72100  | Contractual services-companies     | 5,000                           |
|   | ACTIVITY1           | Human Resources - NGOs  | Per month                       | × | ×         | ×<br>× | UNDP-001981   | 30000     | 12113 | 72100  | Contractual services-companies     | 2,000                           |

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| EXPECTED OUTPUTS   |                     | Activity Results are the Outputs of the Project and Actions are  |               |         | Timeframe | ame      | Responsible   |                | Donor    | Budget |                                      | Revised Planned                 |
|--|---------------------|--|---------------|---------|-----------|----------|---------------|----------------|----------|--------|--------------------------------------|---------------------------------|
| Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas  | ATLAS Activity Code | the activities for achieving each output- not to be included in<br>Atlas   | Target        | 6       | 6         | 0<br>0   | 1             | Fund Code      | Code     | Code   | Budget Description                   | Budget (Jan-<br>Dec)-2021 (USD) |
|  | ACTIVITY1           | Human Resources - NGOs   | Per month     | ×       | ×         | ×        | ( UNDP-001981 | 31 30000       | 12113    | 72100  | Contractual services-companies       | 2,000                           |
|  | ACTINITY1           | Administrative and Communication cost for NGOs   | Per month     | ×       | ×         | ××       | 4 YPSA-13737  | 7 30000        | 12113    | 72100  | Contractual services-companies       | 136,073                         |
|  | ACTINITY1           | Administrative and Communication cost for NGOs   | Per month     | ×       | ×         | ×        | ( UNDP-001981 | 31 30000       | 12113    | 72100  | Contractual services-companies       | 2,000                           |
|  | ACTINITY1           | Administrative and Communication cost for NGOs   | Per month     | ×       | ×         | ×        | ( UNDP-001981 | 31 30000       | 12113    | 72100  | Contractual services-companies       | 2,000                           |
|  | ACTIVITY1           | Administrative and Communication cost for NGOs   | Per month     | ×       | ×         | ×        | ( UNDP-001981 | 31 30000       | 12113    | 74200  | Communication Cost                   | 50,000                          |
|  | NAT_STAFF_SAL       | Staff salaries   | Per Month     | ×       | ×         | ×        | VNDP-001981   | 31 30000       | 12113    | 71400  | Contractual Services - Individ       | 400,000                         |
|  | OFFICE_COST         | Local Travel, field visit  | Per Month     | ×       | ×         | ×        | ( UNDP-001981 | 31 30000       | 12113    | 71600  | Travel                               | 30,000                          |
| ·  | OFFICE_COST         | Office Rent.   | Per Month     | ×       | ×         | X X      | < UNDP-00198  | 31 30000       | 12113    | 73100  | Rental & Maintenance-Premises        | 37,000                          |
|  | OFFICE_COST         | Rental & Maint of Other Equip  | Per Month     | ×       | ×         | ×        | (UNDP-001981  | 31 30000       | 12113    | 7.3400 | Rental & Maint of Other Equip        | 20,000                          |
|  | OFFICE_COST         | Communic & Audio Visual Equip-Other Services.( Tel/Fax,<br>Electricity, internet, security etc)  | Per Month     | ×       | ×         | ×        | < UNDP-001981 | 31 30000       | 12113    | 72400  | Communic & Audio Visual Equip        | 5,000                           |
|  | OFFICE_COST         | Supplies and other stationaries and other operation cost   | Per Month     | ×       | ×         | ×        | UNDP-001981   | 31 30000       | 12113    | 7,2500 | Supplies and other stationaries      | 2,000                           |
|  | ADM_DPC_GMS         | Direct Project Costs - GOE   | Per Month     | ×       | ×         | ×        | UNDP-001981   | 31 30000       | 12113    | 74600  | Direct Project Costs - GOE           | 145,461                         |
|  | ADM_DPC_GMS         | Generał Management Services -GMS @8%   | Per Month     | ×       | ×         | ×        | X UNDP-001981 | 31 30000       | 12113    | 75100  | Facilities & Administration          | 270,235                         |
|  |                     | Total for the project CANADIAN Project-00117186  | CANADIAN Pr   | oject-l | 00117     | 186      |               |                |          |        |                                      | 3,648,174                       |
|  |                     | Planned Activities for sub project (CHT Watershed Co-Management Activity (CHTWCA) funded by USAID)-00094988  | rshed Co-Mana | geme    | ∋nt Ac    | tivity ( | CHTWCA) fu    | nded by USAID) | -0009498 | 8      |                                      |                                 |
| IR 1.1: Enhanced legal and<br>policy framework for integrated<br>ecosystem management:<br>indicator 2: Number of VCF   | 1,2_CO_MGMT         | Consultations and meetings on recognition of VCF<br>management committees, and forest governance in order to<br>achieve strengthened framework for community-based<br>management of VCFs   | ю             | ×       | ×         | ×<br>×   | X RHDC-008056 | 56 30000       | 10480    | 75700  | Training, Workshops and Confer       | 2,960                           |
| management plans prepared<br>and implemented by community  | 1,2_CO_MGMT         | Formation/reformation of VCF management committees.  | 34            | ×       | ×         | ×        | X RHDC-008056 | 30000          | 10480    | 75700  | Training, Workshops and Confer       | 712                             |
| stakeholdors and managed<br>VCF with focus on sustainable<br>forest landscapes supported by<br>USG assistance Baseline 117,<br>Target 42(2021); indicator 3:<br>Number of hoctares of<br>Number of hoctares of<br>biological significant areas | 1,2_C0_MGMT         | Improve interagency government coordination and community<br>participation through collaboration with VCF management<br>committees and networks, HDCs, traditional institutions, and<br>community leaders in and around VCF mouza areas through<br>advocasy, consultation and other forms of technical<br>assistance including capacity building support | m             | ×       | ×         | ×<br>×   | K RHDC-008056 | 30000          | 10480    | 75700  | Training, Workshops and Confer       | 833                             |
| showing improved biophysical<br>conditions as a result of USG<br>assistance, Baseline 0, Target  | 1.5_POLICY_DIAL     | Support to VCF manageemnt committees and networks for<br>organizing annual/half yearly meetings with orientations to<br>their members on VCF management and governance systems   | 9             | ×       | ×         | ×        | X RHDC-008056 | 30000          | 10480    | 7.5700 | Training, Workshops and Confer       | 1,389                           |
| 4420 ha(2021); Indicator 6<br>Baseline 2, Target 1(2021): IR   | 1,2_CO_MGMT         | VCF management committees and networks work with the<br>HDCs to advocate and promote VCF related issues  | 4             | ×       | ×         | ×        | X RHDC-008056 | 56 30000       | 10480    | 75700  | Training, Workshops and Confer       | 889                             |
| 1.2: Improved local capacity for ecosystem management,   | 1,2_CO_MGMT         | 1.1.5a Provide support to VCF management committees and<br>networks by building capacity of their members  | 4 batch       | ×       | ×         | ×        | X RHDC-008056 | 56 30000       | 10480    | 75700  | Training, Workshops and Confer       | 2,778                           |
| Indicator 7: Number of people<br>trained in climate change   | 1,2_CO_MGMT         | Support to VCF central network for capacity building and<br>logistic etc.  | 1             | ×       | ×         | ×        | X RHDC-008056 | 30000          | 10480    | 75700  | Training, Workshops and Confer       | 13,000                          |
| adaptation supported by USG assistance Baseline 6,704,   | 1,2_CO_MGMT         | Work with the existing four networks to be inclusive covering 395 identified VCFs and with adequate capacity   | 4             | ×       | ×         | ×        | X RHDC-008056 | 30000          | 00095    | 75700  | Training, Workshops and Confer       | 51,837                          |
| Number of people trained in  | 1,2_CO_MGMT         | Partners Coordination and progress review meeting  | 4             | ×       | ×         | ×        | X RHDC-008056 | 30000          | 10480    |        | 75700 Training, Workshops and Confer | 833                             |
| sustainable landscapes<br>supported by USG assistance  | 1,2_CO_MGMT         | Orientation of partner staff of HDCs on programs and M&E<br>systems and documentation  | +             | ×       | ×         | ×        | X RHDC-008056 | 30000          | 10480    |        | 75700 Training, Workshops and Confer | 5,015                           |

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| EXPECTED OUTPUTS   |                     | Activity Results are the Outputs of the Project and Actions are   |         |   | Timeframe | ,<br>Be  |             |           |        |       |                                      | Revised Planned                 |
|--|---------------------|---|---------|---|-----------|----------|-------------|-----------|--------|-------|--------------------------------------|---------------------------------|
| Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas  | ATLAS Activity Code |   | Target  | 9 | 6         | 03<br>04 | Party       | Fund Code | Code   | Code  | Budget Description                   | Budget (Jan-<br>Dec)-2021 (USD) |
| Baseline 204, Target<br>143(2021); IR 1.3: Ecosystems<br>are restored and protected<br>through collaborative   | 6.5_GIS_M&E         | Determine VCF boundaries, pillar posting, GIS mapping and<br>sign board setup for 102 new VCFs after conflict resolution<br>with the help of traditional leaders and the existing VCF<br>management committees and networks   | 42      | × | ×         | ×        | RHDC-008056 | 30000     | 10480  | 75700 | Training, Workshops and Confer       | 8,333                           |
| management, Indicator 9:<br>Number of communities that are   | 1.3_SUPP_VCF        | Support to VCF management plan preparation for new VCFs   | 42      | × | ×         | ××       | RHDC-008056 | 30000     | 10480  | 75700 | Training, Workshops and Confer       | 4,167                           |
| participating in VCF and/or<br>RF/PA management, Baseline<br>219, Target 160(2021); IR 2.1<br>Sustainable livelihood options<br>immoved with market  | 1.3_SUPP_VCF        | Capacity building training to VCF Management Committees<br>and Networks – Organizational development and financial<br>management, integrated forest ecosystem and wildlife<br>protection, climate change, bamboo management, etc.   | Q       | × | ×         | ×        | RHDC-008056 | 30000     | 10480  | 75700 | Training, Workshops and Confer       | 8,583                           |
| linkage, Indicator 10: Number of<br>people receiving livelihood co-  | 1.3_SUPP_VCF        | CHTWCA staff coordination meeting   | 36      | × |           | ×        | RHDC-008056 | 30000     | 10480  | 75700 | Workshops and Confer                 | 913                             |
| benefits (monetary or non-<br>monetary) associated with the  | 1.3_SUPP_VCF        | Provide support to VCF Management Plan implementation for new VCFs  | 42      | × | ×         | ×××      | RHDC-008056 | 30000     | 10480  | 75700 | Training, Workshops and Confer       | 9,314                           |
| implementation of USG<br>sustainable landscapes  | 1.3_SUPP_VCF        | Management cost   |         | × | ×         | ×        | RHDC-008056 | 30000     | 10480  | 75700 | Training, Workshops and Confer       | 37,151                          |
| Target 30,000(221); Indicator<br>16: Number of people with<br>improved economic benefits<br>derived from sustainable NRM   | 1,2_CO_MGMT         | Consultations and meetings on recognition of VCF<br>management committees, and forest governance in order to<br>achieve strengthened framework for community-based<br>management of VCFs  | ю       | × | ×         | ×        | BHDC-008057 | 30000     | 10480  | 75700 | Training. Workshops and Confer       | 2,959                           |
| and/or blodiversity conservation   | 1,2_CO_MGMT         | Formation/reformation of VCF management committees  | 34      | × | ×         | ×        | BHDC-008057 | 30000     | 10480  | 75700 | Training, Workshops and Confer       | 712                             |
| Baseline 0, Target 0(2021),<br>Indicator 18: Percentage of<br>female participants in USC-<br>assisted programs designed to<br>increase access to productive<br>economic resources (assets, | 1,2_CO_MGMT         | Improve interagency government coordination and community<br>participation through collaboration with VCF management<br>committees and networks, HDCs, us raditional institutions, and<br>community leaders in and around VCF mouza areas through<br>advocacy, consultation and other forms of technical<br>assistance including capacity building support. | ю       | × | ×         | ×<br>×   | BHDC-008057 | 30000     | 10480  | 75700 | Training, Workshops and Confer       | 833                             |
| creat, income or emproyment),<br>Baseline 0, Target 0(2021); IR<br>2.2 Enhanced knowledge of<br>resilient livelihoods Indicator  | 1.5_POLICY_DIAL     | Support to VCF manageemnt committees and networks for<br>organizing annual/half yearly meetings with orientations to<br>their members on VCF management and governance systems  | 9       | × | ×         | ×<br>    | BHDC-008057 | 30000     | 1048D  | 75700 | Training, Workshops and Confer       | 1,389                           |
| 13: Number of people trained   | 1.2_CO_MGMT         | VCF management committees and networks work with the<br>HDCs to advocate and promote VCF related issues   | 4       | × | ×         | ×<br>×   | BHDC-008057 | 30000     | 10480  | 75700 | Training, Workshops and Confer       | 889                             |
| finance related issues<br>supported by USG assistance.   | 1,2_CO_MGMT         | 1.1.5a Provide support to VCF management committees and<br>networks by building capacity of their members   | 4 batch | × | ×         | ×        | BHDC-008057 | 30000     | 1.0480 | 75700 | Training, Workshops and Confer       | 2,778                           |
| Baseline 1208, Target<br>500/2021/1 R 2.3 Public-nrivate   | 1,2_CO_MGMT         | Support to VCF central network for capacity building and<br>logistic etc.   | 1       | × | ×         | x x      | BHDC-008057 | 30000     | 10480  | 75700 | Training, Workshops and Confer       | 13,000                          |
| partnerships formed for<br>sustained resilient livelihoods.  | 1.2_CO_MGMT         | Work with the existing four networks to be inclusive covering<br>395 identified VCFs and with adequate capacity   | 4       | × | ×         | ××       | BHDC-008057 | 30000     | 00095  | 75700 | Training, Workshops and Confer       | 22,000                          |
| Indicator 11; Number of farmers  | 1.2_CO_MGMT         | Partners Coordination and progress review meeting   | 77      | × | ×         | ××       | BHDC-008057 | 30000     | 10480  | 75700 | 75700 Training, Workshops and Confer | 834                             |
| sustainable farming, Baseline<br>2.2.844 Tarret 1 500/2021/ ID   | 1,2_CO_MGMT         | Orientation of partner staff of HDCs on programs and M&E<br>systems and documentation   | -       | × | ·×        | ××       | BHDC-008057 | 30000     | 10480  | 75700 | Training, Workshops and Confer       | 15,625                          |
| 3.1: Enhanced stakeholder<br>participation for reducing<br>conflicts and improving social<br>consistion. Indicator 14: Number  | 6.5_GIS_M&E         | Determine VCF boundaries, pillar posting, GIS mapping and<br>sign board setup for 105 new VCFs after conflict resolution<br>with the help of traditional leaders and the existing VCF<br>management committees and neworks  | 42      | × | ×         | ×<br>×   | BHDC-008057 | 30000     | 10480  | 75700 | Training, Workshops and Confer       | 8,190                           |
| of new groups or initiatives<br>created through LISG funding   | 1.3_SUPP_VCF        | Support to VCF management plan preparation for new VCFs   | 42      | × | ×         | ×        | BHDC-008057 | 3000      | 10480  | 75700 | Training, Workshops and Confer       | 556                             |
| dedicated to resolving the<br>conflict or the drivers of conflict,<br>Baseline 43, Target 40 (2021);<br>Indicator 15: Number of people   | 1.3_SUPP_VCF        | Capacity building training to VCF Management Committees<br>and Networks – Organizational development and financial<br>management, integrated forest ecosystem and wildlife<br>protection, climate change, bamboo management, etc.   | Q       | × | ×         | ×<br>×   | BHDC-008057 | 30000     | 10480  | 75700 | Training, Workshops and Confer       | 8,583                           |
| trained on peacebuilding and<br>resolution of conflicts or the   | 1.3_SUPP_VCF        | CHTWCA staff coordination meeting   | 36      | × | ×         | ×        | BHDC-008057 | 30000     | 10480  | 75700 | Workshops and Confer                 | 913                             |
| drivers or contrict in the<br>Bandarban Hill District through<br>USG, Baseline 81, Target  | 1.3_SUPP_VCF        | Provide support to VCF Management Plan implementation for new VCFs  | 42      | × | ×         | ×        | BHDC-008057 | 30000     | 10480  | 75700 | Training, Workshops and Confer       | 9,314                           |

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| EXPECTED OUTPUTS  |                     |  |         | Tim      | Timeframe |    |             |           |       |        |                                |                                 |
|---|---------------------|--|---------|----------|-----------|----|-------------|-----------|-------|--------|--------------------------------|---------------------------------|
|   | ATLAS Activity Code | Activity Results are the Outputs of the Project and Actions are<br>the activities for achieving each output- not to be included in   | Target  |          |           |    | Responsible | Fund Code | Donor | Budget | Budget Description             | Revised Planned<br>Budget (Jan- |
| Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas   |                     | Atlas  | 1       | 67<br>67 | 8         | Q4 | Чалу        |           | Code  | Code   |                                | Dec)-2021 (USD)                 |
| 360(2021); IR 3.2:<br>Strengthened conservation   | 1.3_SUPP_VCF        | Management cost  |         | ×        | ×         | ×  | BHDC-008057 | 30000     | 10480 | 75700  | Training, Workshops and Confer | 56,077                          |
| communication for reducing<br>conflicts and building<br>conservation awareness<br>amongst key stakeholders,   | 1,2_CO_MGMT         | Consultations and meetings on recognition of VCF<br>management committees, and forest governance in order to<br>achieve strengthened framework for community-based<br>management of VCFs   | m       | ×        | ×         | ×  | KHDC-008058 | 30000     | 10480 | 75700  | Training, Workshops and Confer | 4,959                           |
| Indicator 12: Number of people<br>participating in awareness  | 1,2_CO_MGMT         | Formation/reformation of VCF management committees   | 34      | ×××      | ×         | ×  | KHDC-008058 | 30000     | 10480 | 75700  | Training, Workshops and Confer | 712                             |
| raising activities on NKM and<br>plodiversity and conservation<br>practices, Baseline 19,045,<br>Target 6,000(2021); Indicator<br>17; Number of people reached<br>by a USG funded intervention<br>providing GBV services. | 1,2_CO_MGMT         | Improve interagency government coordination and community<br>participation through collaboration with VCF management<br>committees and networks, HOCs, traditional institutions, and<br>community leaders in and around VCF mouza areas through<br>advocacy, consultation and other forms of technical<br>assistance including capacity building support | ო       | ×<br>×   | ×         | ×  | KHDC-008058 | 30000     | 10480 | 75700  | Training, Workshops and Conter | 833                             |
| Baseline 660, Target 300(2021)  | 1.5_POLICY_DIAL     | Support to VCF manageemnt committees and networks for<br>organizing annual/half yearly meetings with orientations to<br>their members on VCF management and governance systems   | Q       | ×<br>×   | ×         | ×  | KHDC-008058 | 30000     | 10480 | 75700  | Training, Workshops and Confer | 1,389                           |
|   | 1,2_CO_MGMT         | VCF management committees and networks work with the<br>HDCs to advocate and promote VCF related issues  | 4       | ××       | ×         | ×  | KHDC-008058 | 30000     | 10480 | 75700  | Training, Workshops and Confer | 889                             |
|   | 1,2_CO_MGMT         | <ol> <li>1.5a Provide support to VCF management committees and<br/>networks by building capacity of their members.</li> </ol>  | 4 batch | ×<br>×   | ×         | ×  | KHDC-008058 | 30000     | 10480 | 75700  | Training, Workshops and Confer | 2,778                           |
|   | 1,2_CO_MGMT         | Support to VCF central network for capacity building and<br>logistic etc.  | t.      | ×        | ×         | ×  | KHDC-008058 | 30000     | 10480 | 757:00 | Training, Workshops and Confer | 9,583                           |
|   | 1,2_CO_MGMT         | Work with the existing four networks to be inclusive covering<br>395 identified VCFs and with adequate capacity  | 4       | X X      | X         | ×  | KHDC-008058 | 30000     | 00095 | 75700  | Training, Workshops and Confer | 51,616                          |
|   | 1,2_CO_MGMT         | Partners Coordination and progress review meeting.   | 4       | ×        | ×         | ×  | KHDC-008058 | 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   | -       | ×        | ×         | ×  | KHDC-008058 | 30000     | 10480 | 75700  | Training, Workshops and Confer | 2,015                           |
|   | 6.5_GIS_M&E         | Determine VCF boundaries, pillar posting. GIS mapping and<br>sign board setup for 102 new VCFs after conflict resolution<br>with the help of traditional leaders and the existing VCF<br>management committees and networks  | 42      | ×        | ×         | ×  | KHDC-008058 | 30000     | 10480 | 75700  | Training, Workshops and Confer | 8,334                           |
|   | 1.3_SUPP_VCF        | Support to VCF management plan preparation for new VCFs  | 42      | ×<br>    | ×         | ×  | KHDC-008058 | 30000     | 10480 | 75700  | Training, Workshops and Confer | 556                             |
|   | 1.3_SUPP_VCF        | Capacity building training to VCF Management Committees<br>and Networks – Organizational development and financial<br>management, integrated forest ecosystem and wildlife<br>protection, climate change, bamboo management, etc.  | ω       | ×        | × .       | ×  | KHDC-008058 | 30000     | 10480 | 75700  | Training, Workshops and Confer | 8,584                           |
|   | 1.3_SUPP_VCF        | CHTWCA staff coordination meeting  | 36      | ×        | ×         | ×  | KHDC-008058 | 30000     | 10480 | 75700  | Workshops and Confer           | 913                             |
|   | 1.3_SUPP_VCF        | Provide support to VCF Management Plan implementation for new VCFs   | 42      | ××       | ×         | ×  | KHDC-008058 | 30000     | 10480 | 75700  | Training, Workshops and Confer | 9,314                           |
|   | 1.3_SUPP_VCF        | Management cost  |         | ×        | ×         | ×  | KHDC-008058 | 30000     | 10480 | 75700  | Training, Workshops and Confer | 45,168                          |
|   | 2.2_RF              | Identification of suitable micro-watershads with GPS<br>coordinates and imagery mapping by RIMS. This includes<br>mapping for the draft IWMP and 3 PAs Management Plans.<br>Field cost in 4 Forest Divisions and for PA and IWMP<br>mapping  | 15      | ×        | ×         | ×  | FD-008053   | 30000     | 10480 | 75700  | Training, Workshops and Confer | 12, 143                         |
|   | 2.2_RF              | Selection of participants (with support from NGO) support<br>from neighbouring community and group formation (tribal<br>community will get preference)   | +       | ×<br>×   | X         | ×  | FD-008053   | 30000     | 10480 | 75700  | Training, Workshops and Confer | 8,571                           |
|   | 2.2_RF              | Preparation of Management Plans for PWS, SWS and KNP.  | 2       | ×        | X         | ×  | FD-008053   | 3000      | 10480 | 75700  | Training, Workshops and Confer | 3,786                           |
|   |                     | Review workshops for finalizing draft Integrated Watershed Management Plans  | 2       | ×<br>×   | ×         | ×  | FD-008053   | 30000     | 10480 | 75700  | Training, Workshops and Cenfer | 11,786                          |

| EXPECTED OUTPUTS  |                     |  |         |          | Timeframe | ē      |                      |           |               |                |                                |                                 |
|---|---------------------|--|---------|----------|-----------|--------|----------------------|-----------|---------------|----------------|--------------------------------|---------------------------------|
| Components or major interim                                 | ATLAS Activity Code | Activity results are the outputs of the troject and Activity are<br>the activities for achieving each output- not to be included in<br>Atlas   | Target  |          | -         |        | Responsible<br>Party | Fund Code | Donor<br>Code | Budget<br>Code | Budget Description             | Budget (Jan-<br>Dec)-2021 (USD) |
| Results of the project ; To be shown as Activities in Atlas |                     |  |         | <u>6</u> | 02<br>0   | 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 Frs and FGs in five batch 2 days  | σ       | ×        | ×         | ×<br>× | FD-008053            | 30000     | 10480         | 75700          | Training, Workshops and Confer | 40,000                          |
|   | 2.2_RF              | Community mobilization, organization and conservation<br>awareness raising for control of fillert felling and forest fires<br>with local people (community patrolling groups, village<br>conservation forums, peoples forum and others)  | 4       | ×        | ×         | ×      | FD-008053            | 30000     | 10480         | 75700          | Training, Workshops and Confer | 7,381                           |
|   | 2.2_RF              | Carry out site-specific subsidiary silvicultural operations<br>(climber cutting, pruning, cleaning, bush thinning, weeding,<br>coppice stool thinning, tree seed spraying, forest fire control,<br>etc) with usufructs distributed amongst participations.   | 3000 ha | ×        | ×         | ×      | FD-008053            | 30000     | 10480         | 75700          | Training, Workshops and Conter | 22,571                          |
|   | 2.2_RF              | Seedlings production and distribution to local people.   | 50000   | ×        | ×         | ×      | FD-008053            | 30000     | 10480         | 75700          | Training, Workshops and Confer | 250,000                         |
|   | 2.2_RF              | Enrichment planning: Nursery development and tree planting<br>and enrichment plantation and natural seedling maintenance-<br>on an average 500 seedlings of indigenous species planted in<br>identified gaps, with pits (dug at 45x45x45 cm along contours)<br>and half-moon trenches on upper slopes for water/soil<br>retention. | 3000 ha | ×        | ×         | ×      | FD-008053            | 3000      | 10480         | 75700          | Training, Workshops and Confer | 256,599                         |
|   | 2.2_RF              | Natural Strems/choras and rainwater conservation measures<br>including development of existing water bodies, small check<br>dams, and percolation ponds cum wildlife drinking facility<br>development in natural depressions.  | 2500ha  | ×        | ×         | ×<br>  | FD-008053            | 3000      | 10480         | 75700          | Training, Workshops and Confer | 8,095                           |
|   | 2.2_RF              | Maintenance of plantations raised in the 1st phase: One<br>maintenance works including weeding's, soil working,<br>causality replacement and fire control regularly around both<br>planted and naturally regenarated seedings and saplings.  | 1445ha  | ×        | ×         | ×<br>× | FD-008053            | 3000      | 10480         | 75700          | Training, Workshops and Confer | 100,000                         |
|   | 2.2_RF              | Second year maintenance works including weeding, soil<br>working, 25% causaily replacement and fire control regularly<br>around both planted and naturally regenerated seedlings and<br>saplings   | 2000 ha | ×        | ×         | ×      | FD-008053            | 30000     | 10480         | 75700          | Training, Workshops and Confer | 20,325                          |
|   | 2.2_RF              | Third year maintenance works including weeding, soil<br>working, 25% causaily replacement and fire control regularly<br>around both planted and naturally regenerated seedings and<br>septings.  | 1000 ha | × .      | ×         | ×      | FD-008053            | 30000     | 10480         | 75700          | Training, Workshops and Confer | 70,000                          |
|   | 2.2_RF              | Promotion of eco-tourism in KNP for local livelihood<br>development of NTFPs including medicinal plants and<br>bamboo-based livelihoods.   | 4       | ×        | ×         | ×      | FD-008053            | 30000     | 10480         | 75700          | Training, Workshops and Confer | 5,000                           |
|   | 2.2_RF              | Mobilize and organize village conservation forum, community<br>patrolling group and peoples forum in PWS, SWS and KNP<br>for forest protection and restoration   | 3       | × .      | ×         | ×      | FD-008053            | 30000     | 10480         | 75700          | Training, Workshops and Confer | 12,538                          |
|   | 2.2_RF              | Raising conservation awareness during National Tree<br>Campaigns and the International Days of Forests,<br>Environment and Wetlands for promoting integrated<br>ecosystem management, functions and services   | 10      | ×        | ×         | ×<br>× | FD-008053            | 30000     | 10480         | 75700          | Training, Workshops and Confer | 5,000                           |
|   | 2.2_RF              | Participatory monitoring and evaluation by DFOs/ACFs with<br>community stakeholders  | 6       | ×        | ×         | ×××    | 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       | ×        | ×         | ×××    | FD-008053            | 30000     | 10480         | 75700          | Training, Workshops and Confer | 3,381                           |
|   | 2.2_RF              | Study on formulation and operationalization of safeguard and<br>safeguard information system for REDD+ readiness.  | 2       | ~        | ×         | ×      | FD-008053            | 3000      | 10480         | 75700          | Training, Workshops and Confer | 500                             |
|   | 3.5_SKILL_DEV       | Awareness to community households on water availability<br>from idenified VCFs as part of livelihood   | 5000    | ×        | ×         | ×<br>× | TUS-<br>013363       | 30000     | 10480         | 72125          | Contractual Services-Imp Partn | 80,958                          |
|   | 3.5_SKILL_DEV       | Awareness to community households on water availability from identified VCFs as part of livelihood   | 5000    | ×        | ×         | ×      | NGO/001981           | 3000      | 10480         | 75700          | Training, Workshops and Confer |                                 |

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| EXPECTED OUTPUTS  |                     | Activity Results are the Outputs of the Project and Actions are  |           | F | Timeframe | ٩      |                        |           |       |       |                                | Revised Planned                 |
|---|---------------------|--|-----------|---|-----------|--------|------------------------|-----------|-------|-------|--------------------------------|---------------------------------|
| Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas | ATLAS Activity Code | the activities for achieving each output- not to be included in<br>Atlas   | Target    | 2 | 03<br>03  | 0<br>v | Party                  | Fund Code | Code  | Code  | Budget Description             | Budget (Jan-<br>Dec)-2021 (USD) |
|   | 3.5_SKILL_DEV       | Promote eco-tourism in KNP as part of livelihood strategy for local peole  | 1         | × | ×         | ×      | NGO/001981             | 30000     | 10480 | 75700 | Training. Workshops and Confer |                                 |
|   | 3.5_SKILL_DEV       | Conduct resilient livelihood promotion and market linkages<br>sessions to disseminate best practices including promotional<br>materials  | 5000      | × | ×         | ×      | NGO/001981             | 30000     | 10480 | 75700 | Training, Workshops and Confer | -                               |
|   | 4.1_ORIENTATION     | Provide business demonstration support and leadership training   | 4 batch   | ~ | ×<br>×    | ×      | NGO/001981             | 30000     | 10480 | 75700 | Training, Workshops and Confer |                                 |
|   | 1.3_SUPP_VCF        | Establish market linkages through input and service providers  | 10        | × | ×         | ×      | NGO/001981             | 30000     | 10480 | 75700 | Training, Workshops and Confer |                                 |
|   | 1.3_SUPP_VCF        | Establish linkages of select VCFs, headwater RFs and PAs<br>with FFS and marketing centers established under AFSP III<br>as supported by Danida  | 60        | × | ×         | ×      | NGO/001981             | 30000     | 10480 | 75700 | Training, Workshops and Confer |                                 |
|   | 3.1_RESEARCH        | Review the existing value chain studies and documentation<br>on agriculture-based livelihoods  | 0         | × | ×         | ×      | NGO/001981             | 30000     | 10480 | 75700 | Training, Workshops and Confer |                                 |
|   | 3.1_RESEARCH        | Review and update the banana value chain study completed<br>under the CHTDF activities   | 1         | × | ××        | ×      | 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         | × | ×         | ×      | NGO/001981             | 30000     | 10480 | 75700 | Training, Workshops and Confer |                                 |
|   | 1.3_SUPP_VCF        | Establish linakges with service and input providers  | 4         | × | ××        | ×      | NGO/001981             | 30000     | 10480 | 75700 | Training, Workshops and Confer |                                 |
|   | 7.1_AWARENESS       | Conduct business melas and meetings for buyers and sellers   | e         | × | ×         | ×      | NGO/001981             | 30000     | 10480 | 75700 | Training, Workshops and Confer |                                 |
| á mederő –  | 3.5_SKILL_DEV       | Promote weaving trade for local weavers through quality<br>inputs and training, establishing market linkages   | 3         | × | ×         | ×      | NGO/001981             | 30000     | 10480 | 75700 | Training, Workshops and Confer |                                 |
|   | 3.3_COMMUNITY       | Promote eco-tourism through public-private partnerships  | -         | × | ××        | ×      | NGO/001981             | 30000     | 10480 | 75700 | Training, Workshops and Confer |                                 |
|   | 1.4_SHARINGVCF      | Organize quarterly meeting with Local Volunteer Mediators<br>Forums (LVMFs)  | 12        | × | ×         | *      | TAHZINGDON<br>G-013820 | 30000     | 10480 | 75700 | Training, Workshops and Confer | 2,096                           |
|   | 4.1_ORIENTATION     | Training of the members of LVMFs on peacebuilding and conflict resolution and transformation(3 Batches x Participants $31 \times 3$ days)  | 3         | × | ×         | ×      | TAHZINGDON<br>G-013820 | 30000     | 10480 | 75700 | Training, Workshops and Confer | 2,500                           |
|   | 4.1_ORIENTATION     | Refresher course for LVMFs on conflict transformation(3<br>Batches x Participants 31 x 3 days)   | n         | × | ×         | ×      | TAHZINGDON<br>G-013820 | 30000     | 10480 | 75700 | Training, Workshops and Confer | 5,737                           |
| <b></b>   | 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 | × | ×         | ×      | TAHZINGDON<br>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<br>CPC networks and management committees, and other<br>community groups including VConF, PFs and CPGs for<br>improving social cohesion | ę         | × | ×         | *      | TAHZINGDON<br>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         | × | ×         | ×      | TAHZINGDON<br>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  | × | ×         | ×      | TAHZINGDON<br>G-013820 | 30000     | 10480 | 75700 | Training, Workshops and Confer | 2,500                           |
|   | 7.1_AWARENESS       | Support schools and colleges to organize cultural<br>programmes by engaging diverse youth groups in conflict<br>prone areas in and around VCFs, headwater RFs and PAs                              | 6 evnels  | * | ×         | ×      | TAHZINGDON<br>G-013820 | 30000     | 10480 | 75700 | Training, Workshops and Confer | 2,300                           |
|   | 3.3_COMMUNITY       | In conflict prone areas near VCFs, headwater RFs and PAs,<br>support schools and colleges in setting up debate dubs for<br>students with capacity development on debating                          | 15        | × | ×         | ×      | TAHZINGDON<br>G-013820 | 30000     | 10480 | 75700 | Training, Workshops and Confer | 5,000                           |

| EXPECTED OUTPUTS  |                     | Activity Results are the Outputs of the Project and Actions are   |                | j≓       | Timeframe |        |                        |           |               |                |                                      | Revised Planned                 |
|---|---------------------|---|----------------|----------|-----------|--------|------------------------|-----------|---------------|----------------|--------------------------------------|---------------------------------|
| Components or major interim<br>Results of the project : To be<br>shown as Activities in Atlas | ATLAS Activity Code | the activities for achieving each output- not to be included in<br>Atlas  | Target         | 01<br>02 | 3         | 2      | Kesponsible<br>Party   | Fund Code | Donor<br>Code | Budget<br>Code | Budget Description                   | Budget (Jan-<br>Dec)-2021 (USD) |
|   | 7.1_AWARENESS       | Organize innovative youth camps at Upazila level for<br>engagement of youth on conflict prevention and<br>peacebuilding in and around VCFs, headwater RFs and PAs   | m              | ×        | ×         | ×<br>× | TAHZINGDON<br>G-013820 | 30000     | 10480         | 75700          | Training, Workshops and Confer       | 3,000                           |
|   | 7.1_AWARENESS       | Establish linkages with government and non-government<br>evenvia egencies for providing victim support facilities for<br>women victims of violence, trafficking and child marriage in<br>and around VCFs. Heavitaer RFs and PAs   | ę              | ×        | ×         | +<br>× | TAHZINGDON<br>G-013820 | 30000     | 10480         | 75700          | Training, Workshops and Confer       | 8,000                           |
|   | 1.8_CHT_INST        | Arrange meetings/orientations on coordination and capacity<br>enhancement for government and non-government<br>statkeholders for addressing Gender Based Violence and<br>women trafficking in and around VCFs. Headwater RF and<br>PAs.   | е              | ×        | ×         | ×      | TAHZINGDON<br>G-013820 | 30000     | 10480         | 75700          | Training, Workshops and Canfer       | 1,800                           |
|   | 2.2_RF              | Selection of local participants by FD from neighboring<br>community and group formation   | 30             | ×        | ×         | ×      | TAHZINGDON<br>G-013820 | 30000     | 10480         | 75700          | Training, Workshops and Confer       | 2,000                           |
|   | 1.3_SUPP_VCF        | Community mobilization, organization and conservation<br>awareness raising for control of illicit felling and forest fires<br>with local people (fortnation and development of community<br>patroling groups, village conservation forum, peoples forums,<br>other co-management organizations) | 2 PFs, 39 VCFs | ×        | ×         | ч<br>× | TAHZINGDON<br>G-013820 | 30000     | 10480         | 75700          | 75700 Meeting, Workshops and Confer  | 67,733                          |
|   | 1.6_FOREST_STRE     | Carry out analysis of required inputs and messages for<br>implementing conservation communication stratgey  | ٢              | ×        | ×         | ×      | ASHIKA-<br>013714      | 30000     | 10480         | 75700          | 75700 Training, Workshops and Confer | 20,000                          |
|   | 7.1_AWARENESS       | 3.2.2 Mount conservation awareness-raining, ownership and commitment campaign   | 2              | ×        | ×         | ×      | ASHIKA-<br>013714      | 30000     | 10480         | 75700          | Training, Workshops and Confer       | 15,000                          |
|   | 7.1_AWARENESS       | <ol> <li>Cale and distribute conservation communication<br/>materials for raising awareness and dissemination of<br/>conservation of knowledge and best practices</li> </ol>  | 10000          | ×        | ×         | ×      | ASHIKA-<br>013714      | 30000     | 10480.        | 75700          | Training, Workshops and Confer       | 15,000                          |
| <i>3</i> 1  | 7.1_AWARENESS       | 3.2.4 Conservation behaviour change events, sessions,<br>folklores and drama, story-telling and dialogues including<br>development 2 documentaries on VCFs and RFs  | 2              | ×        | ×         | ×      | ASHIKA-<br>013714      | 30000     | 10480         | 75700          | Training, Workshops and Confer       | 15,000                          |
| <u>.</u>  | 7.1_AWARENESS       | Conduct rural fairs, theatres and melas to raise awareness on conservation in and around VCFs, headwater RFs and PAs  | 15             | ×        | ×.        | ×      | ASHIKA-<br>013714      | 30000     | 10480         | 75700          | Training, Workshops and Confer       | 15,000                          |
|   | 7.1_AWARENESS       | Set up sign boards and bill boards focusing conservation<br>communication and eco-tourism   | 15             | ×        | ×         | ×      | ASHIKA-<br>013714      | 30000     | 10480         | 757.00         | Training, Workshops and Confer       | 15,000                          |

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| EXPECTED OUTPUTS  |                       | Activity Results are the Outputs of the Project and Actions are  | :            | F   | Timeframe            |    | Resnonsible       |           | Danor | Burdoot |                                | Revised Planned                 |
|---|-----------------------|--|--------------|-----|----------------------|----|-------------------|-----------|-------|---------|--------------------------------|---------------------------------|
| Components or major interim<br>Results of the project ; To be<br>shown as Activities in Atlas | A I LAS Activity Code | the activities for achieving each output- not to be included in<br>Atlas   | Target       | 2   | <b>6</b><br><b>6</b> | a4 | Party             | Fund Code | Code  | Code    | Budget Description             | Budget (Jan-<br>Dec)-2021 (USD) |
|   | 7.1_AWARENESS         | Organize open air community theatre sessions, awareness<br>building sessions, cross community consultations and other<br>communication programmee with special focus on women and<br>girls | 2            | ×   | ×                    | ×  | ASHIKA-<br>013714 | 30000     | 10480 | 7.5700  | Training, Workshops and Confer | 7,716                           |
|   | 7.1_AWARENESS         | Printing IEC materials and dissemination- leafiet, Bruchures, etc. (10000 copies), bild borad, sign board etc  | 10000        | ×   | ×                    | ×  | ASHIKA-<br>013714 | 3000      | 10480 | 74200   | Printing materials             | 3,500                           |
|   | 5.1 BIODIVERSIT       | Study on ecosystem functions and services assessment of headwater RFs, PAs and VCFs  | <i>f.</i>    | ×   | ×                    | ×  | UNDP-001981       | 3000      | 10480 | 72100   | Contractual services-companies | 14,800                          |
|   | 5.1 BIODIVERSIT       | Print Flora and Fauna Study for dissemination amongst the<br>members of VCF management committees and networks   | ٢            | ×   | ×                    | ×  | UNDP-001981       | 30000     | 10480 | 72100   | Contractual services-companies | 7,500                           |
| 5   | 5.1 BIODIVERSIT       | Preparation of Integrated REDD+ sub-national plan for the<br>Hill Region   | C            | ×   | ×                    | ×  | UNDP-001981       | 30000     | 10480 | 72100   | Contractual services-companies | 10,000                          |
|   | 5.1 BIODIVERSIT       | Communication. Cost  |              | ×   | ×                    | ×  | UNDP-001981       | 30000     | 10480 | 74200   | Communication Cost             | 33,000                          |
|   | 5.1 BIODIVERSIT       | Finalization of draft IWMP   | 0            | ×   | ×                    | ×  | UNDP-001981       | 30000     | 10480 | 72100   | Contractual services-companies | 2,000                           |
|   | 8.1.2-4_PROGSAL       | HR cost (Staffsalary)  |              | ×   | ×                    | ×  | UNDP-001981       | 30000     | 10480 | 71400   | Contractual Services - Individ | 476,000                         |
|   | 11.1_OFFICERENT       | Office Rent and Other Common Services Cost, Travel-DSA & other Services  |              | ×   | ××                   | ×  | UNDP-001981       | 30000     | 10480 | 73100   | Rental & Maintenance-Premises  | 40,000                          |
|   | 9_TRAVELDSA           | TRAVEL-DSA   |              | ×   | ××                   | ×  | UNDP-001984       | 3000      | 10480 | 71600   | Travel                         | 15,000                          |
|   | 11.30THERSERVIC       | Direct Project Costs - GOE   |              | ×   | ×                    | ×  | UNDP-001981       | 3000      | 10480 | 74600   | Direct Project Costs - GOE     | 98,965                          |
|   | 11.30THERSERVIC       | General Management Services (GMS @ 8%)   |              | ×   | ×                    | ×  | UNDP-001981       | 3000      | 10480 | 75100   | Facilities & Administration    | 183,854                         |
|   |                       | Total for the project CHTWCA Project-00094988  | roject-00094 | 988 |                      |    |                   |           |       |         |                                | 2.482.034                       |
|   |                       |  |              |     |                      |    |                   |           |       |         |                                |                                 |

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| EXPECTED OUTPUTS   |   |  |                             | F       | Timeframe | a       |                      |  |               |                |                                | <i>k</i> .   |
|--|---|--|-----------------------------|---------|-----------|---------|----------------------|--|---------------|----------------|--------------------------------|--|
| Components or major interim<br>Results of the project; To be shown<br>as Activities in Atlas | ATLAS Activity Code   | Activity results are the Outputs of the Project and Actions are the<br>activities for achieving each output- not to be included in Atlas | Target                      | 5       | Q2 Q3     | Q4      | Responsible<br>Party | Fund Code  | Donor<br>Code | Budget<br>Code | Budget Description             | Revised Planned<br>Budget (Jan-Dec)-<br>2021 (USD) |
|  |   | Planned Activities for sub project (UNDP supported project-TRAC fund)-00093429   | IDP supported               | project | E-TRAC    | fund)-C | 0093429              |  |               |                |                                |  |
|  | 3.3_PUB_KNW   | Policy advocay leave no-one behind   | LS                          | ×       | ××××      | ×       | UNDP-001981          | 04000  | 00012         | 71300          | Local Consultant               |  |
|  | OPS_OFF_COST  | Rental & Maint of Other Equip  |                             | ×       | ×         | ×       | UNDP-001981          | 04000  | 00012         | 73400          | Rental & Maint of Other Equip  | 59,800.00  |
|  | 3.3_PUB_KNW   | Travel   | LS                          | ×       | ×         | ×       | 186100-4CNU          | 04000  | 00012         | 71600          | Travel Travel                  |  |
|  | 3.3_PUB_KNW   | Endline (CCRP+AFSP) study  | LS                          | ×       | ××        | ×       | UNDP-001981          | 04000  | 00012         | 72100          | Contract Company               | r ooo  |
|  | PROG_STAFF_SAL  | Christina salary ( 6 months)   | LS                          | ×       | ××        | ×       | 189100-9CNU          | 04000  | 00012         | 71400          | Contractual Sandrae - Individ  | 0003 00  |
| dl   | 3.2 Result_Asses  | SID-CHT-Mid term evaluation  | LS                          | ×       | ××        | ×       | UNDP-001981          |  |               | 72100          | Contractual services-companies | 000'67   |
|  | OPS_STAFF_SAL   | 1.15 Human Resources - HDC (HDC Project StaffSalary)   | 18 Staff                    | ×       | ××        | ×       | RHDC-008058          | 04000  | 00012         | 71800          | Contractual Services-Imp Partn |  |
| 01-Nov-2021  | OPS_STAFF_SAL   | 1.15 Human Resources - HDC (HDC Project StaffSalary)   | 16 Staff                    | ×       | ××        | ×       | KHDC-008060          | 04000  | 00012         | 71800          | Contractual Services-Imp Partn | 23,000   |
|  | 3.1.PLAN_WORK   | Human Resources - HDC (HDC Project StaffSalary)-CCRP   | 12 Staff                    | ×       | ×         | ×       | RHDC-<br>008056      | 04000  | 00012         | 75700          | Planning and review workshop   | 000/17   |
|  | 3.1.PLAN_WORK   | Human Resources - HDC (HDC Project StaffSalary)-CCRP   | 10 Staff                    | ×       | ×         | ×       | KHDC-<br>008058      | 04000  | 00012         | 75700          | Planning and review workshop   | 10,395   |
|  | 3.1.PLAN_WORK   | Human Resources - HDC (HDC Project StaffSalary)-CCRP   | 10 Staff                    | ×       | ×         | ×       | BHDC-008057          | 04000  | 00012         | 75700          | Planning and review workshop   | 9,399  |
|  | 3.3_PUB_KNW   | Policy advocacy on Peace Accord implementation   | LS                          | ×       | ×         | ×       | UNDP-001981          | 04000  | 00012         | 75700          | Training, Workshops and Confer | 565'F  |
|  |   | Total for the project -00093429  | 93429                       |         |           |         |                      |  |               |                |                                | 234.300  |
|  | and the second se | Grand tota   | Grand total for the project | ject    |           |         |                      | No. P. C. S. | 100 miles     | No. States     |                                | 10.628.416   |
|  |   | Output   | USD                         |         |           |         |                      |  |               |                |                                | at the state                                       |
|  |   | AFSP-III-DANIDA  | 191,500                     |         |           |         |                      |  |               |                | America -                      |  |
|  |   | CCRP-DANIDA  | 978 285                     |         |           |         |                      |  |               |                |                                |  |

|                         | Output                          | USD        |
|-------------------------|---------------------------------|------------|
|                         | AFSP-III-DANIDA                 | 191,500    |
|                         | CCRP-DANIDA                     | 978,285    |
| Total Budget by Project | Host Community Support          | 3,038,623  |
|                         | Host Community Support-Covid-19 | 55,500     |
|                         | CANADIAN funded Project         | 3,648,174  |
|                         | CHTWCA-USAID                    | 2,482,034  |
|                         | TRAC                            | 234,300    |
|                         | Total:                          | 10.628.416 |

|                        | DONORS:                           | USD        |
|------------------------|-----------------------------------|------------|
|                        | DANIDA                            | 4 763 GDR  |
| Total Rudnot hv Fund 8 | CANADA                            | 3 648 174  |
| Donors                 | USAID                             | A80 034 C  |
|                        | AFSP Assets adjustment ( in TRAC) | 100'201'2  |
|                        | TRAC for SID-CHT development      | 174 500    |
|                        | Total Programmable Budget         | 10 678 416 |

National Project Manager 01–Nov–2021 Poplaschatina.

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সতোশ্রে কুমার সরকার অতিরিক্ত সচিব ণার্বতা চট্র্যাম বিষয়ক মন্ত্রণালয় বাংলাদেশ সচিবালয়, ঢাকা।

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Deputy Resident Represent Digs\_\_\_\_\_\_002\_\_\_\_\_