

**United Nations Development Programme**  
AWP 2020 Version-G



UNDAF Outcome(s)/Indicator(s): <i>(Link to UNDAF outcome., If no UNDAF, leave blank)</i>	UNDAF Outcome 1: Government institutions at the national and sub-national levels are able to more effectively carry out their mandates, including delivery of public services, in a more accountable, transparent, and inclusive manner. UNDAF Outcome 2: Justice and human rights institutions are strengthened to better serve and protect the rights of all citizens, including women and vulnerable 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.
Expected Outcome(s) /Indicator (s): <i>(CPAP outcomes linked to the MYFF goal and service line)</i>	MYFF 2: Fostering Democratic Governance BGD Outcome 40: strengthened capacities of local governments and other stakeholders to foster participatory local development service delivery for MDGs Institution building in CHT for improved and inclusive development with community participation.
Expected Output(s) /Annual Targets: <i>(CPAP outputs linked to the above CPAP outcome)</i>	Output 1: Strengthened community land, resource and livelihood management. Output 2: Increased participation and influence to shape decision-making. Output 3: Democratic governance strengthened with responsive institutions and effective services.
Implementing partner:	UNDP
Responsible parties:	MOCHTA, RC, Forest Department, HDCs, NGOs and other institutions

**Brief Description of the project**

The project aims to:

- Intensify Capacity-Building in CHT institutions, in order to integrate all Components into Government or NGO partners and gradually transfer authority, resources and responsibility
- Expand the Health, Education, Economic Development and Community Empowerment to all un-served remote communities in selected Upazilas in CHT
- Increase emphasis on Agriculture, Food Security and sustainable Community-based Forestry, as mentioned in the Project Document, and

**Summary of UNDP and Cost Sharing inputs**

Programme Period: January-December\* 2020

Project: **Strengthening Inclusive Development in Chittagong Hill Tracts**  
Award ID: **00085987**

Project IDs:  
00093429,00094983,00094988,00110466, 00111499, 00117186

Details	Current funding situation	As per Approved project document	Increased/ (decreased)
UNDP	1,035,000	1,035,000	-
SDF	-	1,550,000	(1,550,000)
DANIDA	15,695,919	8,550,000	7,145,919
USAID	9,728,023	3,490,000	6,238,023
Gob	5,000,000	5,000,000	-
ADB	471,000	-	471,000
CANADA	7,514,674	-	7,514,674
Total Committed Funds	39,444,616	19,625,000	19,819,616
Funding Gap	7,815,253	(12,004,363)	
Grand total with funding gap	31,629,363	31,629,363	-

The detailed AWP for 2020 (January-December) is attached dated 26 January 2020.

Agreed by  
*(SID-CHT, National Project Director)*

Approved by  
*(UNDP)*

26/01/2020

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

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

*Sudatta Chakma*  
Additional Secretary (Development) &  
National Project Director  
SID-CHT Project  
Ministry of CHT Affairs  
Bangladesh Secretariat, Dhaka





Empowered lives  
Resilient nations.

Atlas Project ID: 00085987	Annual Work Plan (AWP) for 2020 (Version-G)
Atlas Output ID: 00093429, 00094988, 0094983,00110466, 00111499, 00117186	

Project/Programme Title:	Strengthening Inclusive Development in Chitagong Hill Tracts Project	
UNDAF Outcome:	UNDAF Outcome 1: Government institutions at the national and sub-national levels are able to more effectively carry out their mandates, including delivery of public services, in a more accountable, transparent, and inclusive manner.	
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.	
	UNDAF Outcome 3: Deprived community members in selected areas practice key life-saving, care and protective behavior and raise their demand for quality social services	
CPD Outcome:	BGD_OUTCOME 53 By 2016, vulnerable populations benefit from better natural resource management and access to low carbon energy	
CPD Output(s):	Output 1: Strengthened community land, resource and livelihood management. Output 2: Increased participation and influence to shape decision-making. Output 3: Democratic governance strengthened with responsive institutions and effective services.	

**Planned Activities for sub project (Agriculture and Food Security funded by DANIDA)-00094983**

EXPECTED OUTPUTS <i>Components or major interim Results of the project; To be shown as Activities in Atlas</i>	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output - not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Planned Budget-2020 (USD)
				Q1	Q2	Q3	Q4						
Expected Output 1: Strengthened community land, resource and livelihood management.	4.1 FFS_SESSION	1.5 Conduct FFS sessions at community level (FF Remuneration)	89 FF	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	55,847
Indicator 1.1: Percentage of small and marginal farm households in target communities improved food security through agricultural production, Baseline: TBD, Target: 0% (in 2018)	4.1 FFS_SESSION	1.5 Conduct FFS sessions at community level (FF Remuneration)	152 FFS- 1554 person months	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	82,094
Indicator 1.2: Percentage increase in yield and production (crops, livestock and fish) of beneficiary households in target communities Baseline: TBD, Target: 0% (in 2018)	4.1 FFS_SESSION	1.5 Conduct FFS sessions at community level (FF Remuneration)	174 FFS(2088 person months)	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	102,736
Indicator 1.2: Percentage increase in yield and production (crops, livestock and fish) of beneficiary households in target communities Baseline: TBD, Target: 0% (in 2018)	4.4 ORG_FFD	1.7 Organize Farmer Field Days - one event per Union/year	33 Events	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	3,123
Indicator 1.3: Percentage of small and marginal farm households in target communities that have improved farming skills, Baseline: TBD, Target: 0% (in 2018)	4.4 ORG_FFD	1.7 Organize Farmer Field Days - one event per Union/year	38 Events	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	3,597
Indicator 1.4: Percentage of poor households in target communities that have improved their living condition benefiting	4.4 ORG_FFD	1.7 Organize Farmer Field Days - one event per Union/year	50 Events	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	4,732
	4.6 HDC_OPS	1.9 Management support to FFS implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	12 Months	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	18,060
	4.6 HDC_OPS	1.9 Management support to FFS implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	12 Months	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	32,390



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				Q1	Q2	Q3	Q4						
from community development projects Baseline: TBD, Target: 0% (in 2018) <i>Custom Indicator 1.1.1: Number of FFS formed/established, Baseline: 2490, Target: 270 (in 2018).</i>	46_HDC_OPS	1.9 Management support to FFS Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	12 Months	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	32,298
<i>Custom Indicator 1.1.2: Number of farmers graduated through participation in IFM FFS (male and female) Baseline: Target: 6,750 (in 2018)</i>	47_UPZ_FF_COOR	1.10 Organize Bi-monthly FF Coordination meeting at Upazilla level	24 Meetings	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	2,272
<i>Custom Indicator 1.1.2: Number of farmers graduated through participation in IFM FFS (male and female) Baseline: Target: 6,750 (in 2018)</i>	47_UPZ_FF_COOR	1.10 Organize Bi-monthly FF Coordination meeting at Upazilla level	45 Meetings	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	4,259
<i>Custom Indicator 1.2.1: Number of PDC EC members and community leaders trained on IFM-FFS implementation process, monitoring (male and female), Baseline: 2,770, Target: 6,750 (in 2018)</i>	47_UPZ_FF_COOR	1.10 Organize Bi-monthly FF Coordination meeting at Upazilla level	60 Meetings	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	5,389
<i>Custom Indicator 1.3.1: Number of FFS trained to conduct FFS sessions at communities (male and female), Baseline: 436, Target: 270 (in 2018)</i>	412_UNFC_MONIT	1.12 Monitoring visits by UDCC, Upazila and District Working Group (DWG), HDCs etc.	17 UDCC, 4 UPDCC, 2 DWG	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,361
<i>Custom Indicator 1.3.1: Number of FFS trained to conduct FFS sessions at communities (male and female), Baseline: 436, Target: 270 (in 2018)</i>	412_UNFC_MONIT	1.12 Monitoring visits by UDCC, Upazila and District Working Group (DWG), HDCs etc.	49 Visits (UDCC-38, UPDCC-9, DWG-2)	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	2,899
<i>Custom Indicator 1.4.1: Number of monitoring visits conducted by GOB officers and other stakeholders in the FFS, Baseline 12,644, Target: 720 (in 2018).</i> <i>Custom Indicator 1.4.2: Number of collection points supported to connect traders and buyers, Baseline: 09 Target: 26 (in 2018)</i>	412_UNFC_MONIT	1.12 Monitoring visits by UDCC, Upazila and District Working Group (DWG), HDCs etc.	62 Visits	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	3,739
	49_FFS_LRN	1.13 Organize FFS Learning Sharing workshop at District and Regional level	1 Workshops	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	710
	49_FFS_LRN	1.13 Organize FFS Learning Sharing workshop at District and Regional level	1 Workshops	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	710
	49_FFS_LRN	1.13 Organize FFS Learning Sharing workshop at District and Regional level	1 Workshop	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	710
	410_HDC_COORDI	1.14 Organize Monthly ATSP III coordination meeting and quarterly DWG Meetings at HDCs	12 + 4 Meetings	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	994
	410_HDC_COORDI	1.14 Organize Monthly ATSP III coordination meeting and quarterly DWG Meetings at HDCs	12 plus 4 Meetings	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	994
	410_HDC_COORDI	1.14 Organize Monthly ATSP III coordination meeting and Quarterly DWG meeting at HDCs	12 plus 4 Meetings	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	1,051
	413_HR_HDC	1.15 Human Resources - HDC (HDC Project StaffSalary)	14 Staff	X	X	X	X	BHDC-008057	30000	00095	71800	Contractual Services-Imp Partn	49,689
	413_HR_HDC	1.15 Human Resources - HDC (HDC Project StaffSalary)	16 Staff	X	X	X	X	KHDC-008058	30000	00095	71800	Contractual Services-Imp Partn	74,250
	413_HR_HDC	1.15 Human Resources - HDC (HDC Project StaffSalary)	18 Staff	X	X	X	X	RHDC-008056	30000	00095	71800	Contractual Services-Imp Partn	88,380



EXPECTED OUTPUTS Components or major interim Results of the project; To be shown or Activities in Atlas	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output - not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Planned Budget-2020 (USD)
				Q1	Q2	Q3	Q4						
This section linked with output 1 and relevant indicators above													
	4.14 MTRBIKE_BT	1.18 Training for Input Suppliers/Input sellers (2 upazila 1 batch, 2 days training)	2 batches	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	1,420
	4.14 MTRBIKE_BT	1.18 Training for Input Suppliers/Input sellers (2 upazila 1 batch, 2 days training)	60 Participants	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	1,420
	6.1 SUPPLY_MKTNG	1.22 Facilitate Quarterly ABN meetings	16 Meetings	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	757
	6.1 SUPPLY_MKTNG	1.22 Facilitate Quarterly ABN meetings	36 Meetings	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	1,704
	6.1 SUPPLY_MKTNG	1.22 Facilitate Quarterly ABN meetings	40 Meetings	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	1,893
	6.1 SUPPLY_MKTNG	1.23 Capacity development support to HDC's on identified area to manage transferred agricultural services	1 HDC	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	3,549
	6.1 SUPPLY_MKTNG	1.23 Capacity development support to HDC on identified area to manage Transferred Agricultural Services	1 HDC	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	3,549
	6.1 SUPPLY_MKTNG	1.23 Capacity development support to HDC on identified area to manage Transferred Agricultural Services	1 HDC	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	3,549
	4.3 CONTINGENCY	1.27 Contingency reserved for FFS implementation	Lumpsum	X	X	X	X	UNDP-001981	30000	00095	75700	activities to project Staff and Gov line	10,000
	4.1 FFS_SESSION	1.29 Organize FFS Learning Sharing workshop at Regional level	1 Workshop	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	3,000
	3.3 TRAINING_AFSP	1.30 District/Regional/National level seminars/workshops	Lumpsum	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	5,000
	9.182.M&E	1.31 Project M&E Activities (designing, data collection, orientation etc.)	Per annum	X	X	X	X	UNDP-001981	30000	00095	72100	Contractual services-companies	3,000
	9.3 WORKSHOP	1.32 Planning and review meeting/workshop	Need based	X	X	X	X	UNDP-001981	30000	00095	72100	Contractual services-companies	4,200
	9.182.M&E	1.33 Visibility & Communication	Lumpsum	X	X	X	X	UNDP-001981	30000	00095	74200	Printing, publication	5,000
	4.2 FFS_RUNNING	1.6 Support for FFS learning to communities	150 FFS	X	X			UNDP-001981	30000	00095	75700	Training, workshop, conference	39,042
	4.2 FFS_RUNNING	1.6 Support for FFS learning to communities	80 FFS	X	X	X		UNDP-001981	30000	00095	75700	Training, workshop, conference	20,822
	4.2 FFS_RUNNING	1.6 Support for FFS learning to communities	255 FFS	X	X	X	X	UNDP-001981	30000	00095	75700	Training, workshop, conference	66,371
	4.2 FFS_RUNNING	Support to individual farmers for FFS learning utilization	150 FFS	X	X	X		UNDP-001981	30000	00095	75700	Training, workshop, conference	88,731



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				Q1	Q2	Q3	Q4						
	4.2.FFS_RUNNING	Support to individual farmers for FFS learning utilization	120 FFS	X	X	X		UNDP-001981	30000	00095	75700	Training, workshop, conference	70,985
	4.2.FFS_RUNNING	1.17 Support community managed collection Points for improving market facilities	2 Collection points	X	X	X	X	RHDC-008058	30000	00095	75700	Planning and review workshop	1,183
	4.2.FFS_RUNNING	Support to individual farmers for FFS learning utilization	255 FFS	X	X	X	X	UNDP-001981	30000	00095	75700	Training, workshop, conference	150,843
	6.1.SUPPLY_MKTING	1.17 Support community managed collection Points for improving market facilities	10 Collection points	X	X	X	X	RHDC-008056	30000	00095	75700	Planning and review workshop	5,915
	3.2.TOT_FOR_FF	1.4 TOT for FFS on IFM-FFS including promotional materials (T-shirt, caps and bags)	3 batches- per batch 30 Participants	X	X			BHDC-008057	30000	00095	75700	Planning and review workshop	10,043
	3.2.TOT_FOR_FF	1.4 TOT for Farmer Facilitators (FFS) on IFM-FFS (36 days in 4 spells, each spell 9 days) including promotional materials (t-shirt, bag, cap for FF)	2 batches	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	6,630
	3.2.TOT_FOR_FF	1.4 TOT for Farmer Facilitators (FF) on IFM-FFS (36 days in 4 spells, each spell 9 days) including promotional materials (t-shirt, cap, bag for FF)	2 batches	X	X	X	X	RHDC-008056	30000	00095	75700	Planning and review workshop	6,862
	3.2.TOT_FOR_FF	Develop entrepreneurs on Vermiwarm supplier to Promote organic farming	1 batches (29 persons-per Upazilla 1)	X	X	X	X	UNDP-001981	30000	00095	75700	Planning and review workshop	5,000
	4.8.GOB_MONITOR	1.11 Organize Monitoring visit by Gob officers (DAE/DLS, DOF) and other stakeholders, and Support to the technical sessions of the FFS (2 sessions in each FFS) by SAAO/VFA/FA.	251 Visits	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	2,079
	4.8.GOB_MONITOR	1.11 Organize Monitoring visit by Gob officers (DAE/DLS, DOF) and other stakeholders, and Support to the technical sessions of the FFS (2 sessions in each FFS) by SAAO/VFA/FA.	124 Visits	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	1,027
	4.8.GOB_MONITOR	1.11 Organize Monitoring visit by Gob officers (DAE/DLS, DOF) and other stakeholders, and Support to the technical sessions of the FFS (2 sessions in each FFS) by SAAO/VFA/FA.	396 Visits	X	X	X	X	RHDC-008056	30000	00095	75700	Planning and review workshop	3,280
	9.4.EVALUATION	Baseline survey	1 Survey	X	X	X	X	UNDP-001981	30000	00095	72100	Contractual Services- Companies	8,000
	8.1.MAT_SAL	Programme Staff Salaries		X	X	X	X	UNDP-001981	30000	00095	71400	Contractual Services- Individ	140,000
	8.2.1.TRAVELDSA	Travel and DSA		X	X	X	X	UNDP-001981	30000	00095	71600	Travel	15,000



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				Q1	Q2	Q3	Q4						
	8.4.1.OFF_RENT	Office Rent and Other Common Services Cost		X	X	X	X	UNDP-001981	30000	00095	73100	Rental & Maintenance- Premises	12,000
	8.3.2.EQUIP_COM	Equipment and supplies		X	X	X	X	UNDP-001981	30000	00095	72200	Equipment and Furniture	5,000
	9.18.2.M&E	1.33 Visibility & Communication (Media & Comm, including DPC)		X	X	X	X	UNDP-001981	30000	00095	74500	Direct Project Costs - GOE	57,606
		General Management Services (GMS @8%)		X	X	X	X	UNDP-001981	30000	00095	75100	Facilities & Administration	102,011
<b>Total for the project AFSP-III-00094983</b>												<b>1,439,753</b>	

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

Expected Output 1: Strengthened community land, resource and livelihood management. Indicator 1.9: Percentage of communities that have completed community climate vulnerability assessment through a participatory way, Baseline: 0, Target: 30%, <i>Custom Indicator: 1.9.1</i> Number of people trained on Community Risk Assessment (CRA) and Risk Reduction Action Plan (RRAP), Baseline: 0, Target: 70, <i>Custom Indicator: 1.9.2</i> Number of sessions conducted on Community Risk Assessment (CRA) at community level, Baseline: 0, Target: 50,	A-1.CCV ASSESSMENT	2.7 Develop awareness raising materials on environmental change related issues and adaptation	Need based	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Planned Budget-2020 (USD)
				Q1	Q2	Q3	Q4						
	A-2.LIVEIHOODS	2.14 Organise seminars/workshops/policy dialogue on environmental change issues (CHT focus in particular) at regional and national level	1 Workshop		X			UNDP-001981	30000	00095	75700	Planning and review workshop	6,000
	A-2.LIVEIHOODS	2.18 Monthly coordination meetings at district level (with CCRP staffs)	12 Meetings	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	712
	A-2.LIVEIHOODS	2.18 Monthly coordination meetings at district level (with CCRP staffs)	12 Meetings	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	712
	A-2.LIVEIHOODS	2.18 Monthly coordination meetings at district level (with CCRP staffs)	12 Meetings	X	X	X	X	RHDC-008056	30000	00095	71200	Contractual services-companies	712
	A-2.LIVEIHOODS	Day observation-World Environment Day/World Water Day (at Upazila/district level)	4 events	X	X			BHDC-008057	30000	00095	71200	Contractual services-companies	470
	A-2.LIVEIHOODS	Day observation-World Environment Day/World Water Day (at Upazila/district level)	4 events	X	X			KHDC-008058	30000	00095	71200	Contractual services-companies	950
	A-2.LIVEIHOODS	Day observation-World Environment Day/World Water Day (at Upazila/district level)	5 events	X	X			RHDC-008056	30000	00095	71200	Contractual services-companies	1,900
	A-3.CHT_INST_LD	2.19 Consultancy services (National)	1 Person	X	X	X	X	UNDP-001981	30000	00095	71300	National Consultant	9,215
	A-2.LIVEIHOODS	Organise awareness raising sessions on Integrated Planning and management of water and natural resources	120 sessions	X	X	X	X	UNDP-001981	30000	00095	75700	Planning and review workshop	5,000
	A-3.CHT_INST_LD	Facilitate CCRP activities bi-monthly Union Development Coordination Committee meeting	18 Meetings				X	BHDC-008057	30000	00095	71200	Contractual services-companies	855



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				Q1	Q2	Q3	Q4						
	A-3_CHT_INST_LD	Facilitate CCRP activities bi-monthly Union Development Coordination Committee meeting	18 Meetings				X	KHDC-008058	30000	00095	71200	Contractual services-companies	855
	A-3_CHT_INST_LD	Facilitate CCRP activities bi-monthly Union Development Coordination Committee meeting	32 Meetings				X	RHDC-008056	30000	00095	71200	Contractual services-companies	1,520
	A-3_CHT_INST_LD	Monitoring visits by UDCC, Upazila DCC	18 visits				X	BHDC-008057	30000	00095	71200	Contractual services-companies	1,282
	A-3_CHT_INST_LD	Monitoring visits by UDCC, Upazila DCC	18 visits				X	KHDC-008058	30000	00095	71200	Contractual services-companies	1,282
	A-3_CHT_INST_LD	Monitoring visits by UDCC, Upazila DCC	24 visits				X	RHDC-008056	30000	00095	71200	Contractual services-companies	1,710
	A-3_CHT_INST_LD	Monitoring visits by DCC, Upazila DCC (six monthly)	40 visits				X	RHDC-008056	30000	00095	71200	Contractual services-companies	4,405
	A-3_CHT_INST_LD	Exposer visit to outside country	1					UNDP-001981	30000	00095	71200	Contractual services-companies	11,905
	A-4_1_MGT_SUP	Management support to CCRP implementation - operational cost for HDGs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	Lumpsum				X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	12,039
	A-4_1_MGT_SUP	Management support to CCRP implementation - operational cost for HDGs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	Lumpsum				X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	12,039
	A-4_1_MGT_SUP	Management support to CCRP implementation - operational cost for HDGs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	Lumpsum				X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	13,692
	A-4_1_MGT_SUP	Human Resources - HDG (HDG Project StaffSalary)	10 Staff				X	BHDC-008057	30000	00095	71800	Contractual services-imp Path	31,630
	A-4_1_MGT_SUP	Human Resources - HDG (HDG Project StaffSalary)	10 Staff				X	KHDC-008058	30000	00095	71800	Contractual services-imp Path	31,630
	A-4_1_MGT_SUP	Human Resources - HDG (HDG Project StaffSalary)	10 Staff				X	RHDC-	30000	00095	71800	Contractual services-imp Path	31,630
	A-3_CHT_INST_LD	Hire NGO to provide technical support on capacity building of project staff including partners on climate resilience	Lumpsum	X	X	X	X	UNDP-001981	30000	00095	71200	Contractual services-companies	189,041
	1.CCVASSESSMENT	Assessment on land slide and Flash flood	Lumpsum				X	UNDP-001981	30000	00095	71200	Contractual services-companies	5,000
	A-4_1_MGT_SUP	Planning workshop					X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	5,000
	A-3_CHT_INST_LD	Grants to Climate Resilience Committee (CRC)	20					UNDP-001981	30000	00095	75700	Training, Workshops and Confer	91,760
	A-5_2_VISIB_COM	Baseline survey	1 Survey	X	X	X	X	UNDP-001981	30000	00095	72100	Contractual Services-companies	2,000
	A-6_2_NAT_SAL_O	Programme Staff Salaries		X	X	X	X	UNDP-001981	30000	00095	71400	Contractual Services - I/r	49,087
	A-6_2_TRAVL_DSA	Travel and DSA		X	X	X	X	UNDP-001981	30000	00095	71600	Travel	20,000



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				Q1	Q2	Q3	Q4						
	A-6.4_OFFI_SUPP	Equipment and Supplies		X	X	X	X	UNDP-001981	30000	00095	72200	Equipment and Furniture	10,000
	A-6.3_OFFI_RENT	Office Rent and Other Common Services Cost		X	X	X	X	UNDP-001981	30000	00095	73100	Rental & Maintenance-P	20,000
	A-5.1_COMM_PME	2.17 M&E systems/tools design		X	X	X	X	UNDP-001981	30000	00095	74500	DPC	25,921
	A-6.5_OTHER_SER	General Management Services (GMS @ 8%)		X	X	X	X	UNDP-001981	30000	00095	75100	Facilities and Admin	48,156
<b>Total for the project CRP-001 10466</b>												<b>650,111</b>	
<b>Planned Activities for sub project (Support to host communities affected by Rohingya Influx) Project ID-001 11449</b>													
	A-1_COMM_GRP_ST	Cost for NGO hired to support implementation of IFM-FFS and Agroforestry Activities in Cox's Bazar	1					NGO-Practical Action-009537	30000	00095	72100	Contractual services-companies	433,800
	A-2_TRAINING	Support or organise bi-monthly FF Coordination Committee Meetings in 3 upazilas of Nalkhyongchari, Lama, Alikadam	18 FF Coord. Mtg;	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,200
	A-3_KM_SKILLS	Conducting TOT for Master Trainers	2 batches	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	12,000
	A-3_KM_SKILLS	Training for Staff for the project in Cox's Bazar on SHCARIP and IFM-FFS implementation	1 batch	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	2,500
	A-4_AGRQ_SYS	Support to community groups for IFM-FFS learning in 3 upazilas Cox's Bazar	546 groups	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	142,112
	A-4_AGRQ_SYS	Support to targeted HHs to utilise IFM-FFS Learnings under SHCARIP in Cox's Bazar	600 groups x 30HHs	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	425,909
	4.5.ORG_EX_VST	Organize exchange visits on IFM-FFS experiences and learning	1 Batch	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	1,200
	A-5_COMMUNITY	Training for Input Suppliers/Input sellers	3 batches	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,000
	A-3_KM_SKILLS	Support to community people to develop community level nurseries and raise fruit and forest species seedlings/saplings	100 groups	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	10,000
	A-3_KM_SKILLS	Basic training for project Staff on Agroforestry concept, its importance, principles including monitoring and reporting	1 batch	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	2,500
	A-3_KM_SKILLS	Develop and print awareness raising materials (posters, flipcharts, flipbook, banners, fastoons etc.) on Agroforestry System	Lumpsum	X	X	X	X	UNDP-001981	30000	00095	74200	Printing materials	4,000
	A-3_KM_SKILLS	Training for selected youth on nursery (fruits, vegetables and forest species) raising and management	04 batches	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	6,000



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				Q1	Q2	Q3	Q4						
	A-3_KM_SKILLS	Organise consultative workshop with relevant stakeholders on Agroforestry Development Issues at regional level	1 workshop	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	3,200
	A-3_KM_SKILLS	Consultative workshop to review and update IFM-FFS curriculum including Agroforestry in Cox's Bazar	1 workshop	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	1,200
	A-3_KM_SKILLS	Finalising and printing of IFM-FFS Modules and Registers	650 IFM-FFS modules, 650 IFM-FFS registers	X	X	X	X	UNDP-001981	30000	00095	74200	Priting materials	3,000
	A-3_KM_SKILLS	Organise consultative workshop with relevant stakeholders on Agroforestry Development Issues	1 workshop	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,000
	A-3_KM_SKILLS	Training for key stakeholders (Union and Upazila) on on Agroforestry concept, It's importance, principles	1 batch	X	X	X	X	NGO-009537	30000	00095	75700	Training, Workshops and Confer	500
	A-3_KM_SKILLS	Training for key stakeholders (Union and Upazila) on on Agroforestry concept, It's importance, principles	1 batch	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,200
	4.5 ORG_EX_VST	Organize exchange visits to observe and learn best practices on Agroforestry systems	1 visit	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,000
	A-1 COMM_GRP_ST	Cost for hired NGO to support implementation of Social Cohesion activities in Cox's Bazar district	1	X	X	X	X	NGO-ACLAB	30000	00095	72100	Contractual services- companies	88,737
	A-1 COMM_GRP_ST	Cost for hired NGO to support implementation of Social Cohesion activities in Bandarban district	1	X	X	X	X	NGO-Graus	30000	00095	72100	Contractual services- companies	63,867
	A-1 COMM_GRP_ST	Hire Consultant (Agro-forestry)	1	X	X	X	X	UNDP-001981	30000	00095	71300	Consultant	7,000
	A-2 TRAINING	Selection of Farmer Facilitators and deployment in the IFM-FFS clusters	3 selection meetings 20 Farmer	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	500
	A-2 TRAINING	Training for PDC/EC/para members on SHCARIP including FFS implementation process and role of PDCs/para members in Lama, Kalkhyongchari and Aikadama upazila	7 batches 210 Participants	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	500
	A-4 AGRO_SYS	Organise Farmer Field Days - one event per Union/year	18 Events	X	X	X	X	BHDC-008057	30000	00095	72100	Contractual services- companies	1,200
	A-3_KM_SKILLS	Tot for Farmer Facilitators on SHCARIP IFM-FFS including promotional materials (T-shirt, caps and bags)	4 batches	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	10,000
	A-3_KM_SKILLS	Refreshers Tot for Farmer Facilitators on SHCARIP IFM-FFS including promotional materials (T-shirt, caps and bags)	2 batches	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	5,000
	A-6 M&E	Experience Sharing workshop at upazila/union level on agricultural services	3 workshop	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	500
	A-4 AGRO_SYS	Human Resources - HDC (HDC Project Staff/Salary, 3 MTs, 5 UFSSCs)	4 Staff	X	X	X	X	BHDC-008057	30000	00095	71800	Contractual Services-imp Partn	15,000



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				Q1	Q2	Q3	Q4						
	A-4 AGRO_SYS	Support to community groups for IFM-FFS learning in 3 upazilas of Bandarban	299 groups	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	77,823
	A-4 AGRO_SYS	Support to targeted HHs to utilise IFM-FFS learnings under SHCARIP in 3 Upazilas of Bandarban	299 groups x 30 HHs	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	212,245
	A-4 AGRO_SYS	Conduct FFS sessions at community level (FF Remuneration)	120 FF for 12 months	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	14,500
	A-4 AGRO_SYS	Organize Monitoring visit by GOB officers (DAE, DLS, DOP) and other stakeholders, and Support to the technical sessions of the FFS (2 sessions in each FFS)	1052 Visits	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	5,000
	A-4 AGRO_SYS	Organize Monitoring visit by Union and Upazila stakeholders to IFM-FFS communities in 3 upazilas of Bandarban	16 UDCC, 3 Upz DCC visits	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,000
	A-4 AGRO_SYS	Management support to FFS Implementation - operational cost for HDGs (travel, DSA, fuel and maintenance etc.)	Lumpsum	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	5,000
	A-5 COMMUNITY	Support community managed collection Points for improving market facilities	13 Collection points	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	5,000
	A-5 COMMUNITY	Training (new batch/refresher) for potential youth to develop as Community Livestock Worker in 3 upazilas Naikhyongchari, Lama, Alikdidam	1 batch (30 Participants)	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	2,000
	A-5 COMMUNITY	Organize livestock vaccination/deworming campaign at union level (at least 3 campaigns for poultry, cattle, goat, pig etc.)	48 campaigns	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	3,000
	A-6 M&E	Project M&E activities (designing, data collection, orientation etc.)	1	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	1,200
	A-6 M&E	Quarterly Planning and Review Meetings/Workshop	meetings/works <sup>4</sup>	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	2,000
	A-1 COMM_GRP_ST	Baseline survey	1 Survey	X	X			UNDP-001981	30000	00095	72100	Contractual services	12,500
	ACTIVITY1	HR-SID-CHT	staff salary	X	X	X	X	UNDP-001981	30000	00095	71400	Service Contract	265,806
	ACTIVITY1	Travel and DSA		X	X	X	X	UNDP-001981	30000	00095	71600	Travel	10,000
	ACTIVITY1	Equipment and Supplies		X	X	X	X	UNDP-001981	30000	00095	72200	Equipment and furniture	10,000
	ACTIVITY1	Office Rent and Other Common Services Cost		X	X	X	X	UNDP-001981	30000	00095	73100	Rent	10,000
	ACTIVITY1	Visibility & Communication		X	X	X	X	UNDP-001981	30000	00095	74596	DPC	84,721
	ACTIVITY1	General Management Services (GMS @ 8%)		X	X	X	X	UNDP-001981	30000	00095	75100	Facilities and admin	157,394
<b>Total for the project- Rohingya Influx-00111499</b>												<b>2,124,814</b>	



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				Q1	Q2	Q3	Q4						
<b>Planned Activities Capacity Building of Communities for Common Asset Maintenance funded by ADB-00093429</b>													
Expected Output 1: Strengthened community land resource and livelihood management.	1_NGO_CONTRACT	1.1 Subcontract to local partner NGOs (Community mobilization, stake holder, monitoring, HR and Operation cost)	Per Contract/District	X	X	X	X	UNDP-001981	30000	00018	72100	Contractual services- companies	72,584
	2.1_SKILL_YOUTH	Capacity building training for Partner NGO Staff	1 batch	X	X	X	X	UNDP-001981	30000	00018	75700	Training, Workshops and Confer	4,141
	3.1_PLAN_WORK	Experience Sharing workshop on ADB funded project activities at regional level	1 workshop	X	X	X	X	UNDP-001981	30000	00018	75700	Training, Workshops and Confer	2,958
	2.1_SKILL_YOUTH	National Consultant Fee	3 consultants for 80 working days	X	X	X	X	UNDP-001981	30000	00018	71300	National Consultant	15,000
	3.1_PLAN_WORK	3.1 Planning and review workshop (quarterly)	4 meetings/works hours	X	X	X	X	UNDP-001981	30000	00018	75700	Training, Workshops and Confer	2,366
	3.3_PUB_KNW	Project M&E activities (designing, data collection, orientation etc)	1	X	X	X	X	UNDP-001981	30000	00018	75700	Training, Workshops and Confer	3,275
	4.1_STAFF_SAL	4.1. Staff salaries	staff salary	X	X	X	X	UNDP-001981	30000	00018	71400	Service Contract	59,092
	4.2_TRAVL_DSA	4.2. Local Travel, field visit	Travel	X	X	X	X	UNDP-001981	30000	00018	71600	Travel	9,000
	4.3_OFF_RENT	4.3. Office Rent:	Rent	X	X	X	X	UNDP-001981	30000	00018	73100	Rent	14,954
	4.5_OTHER_SER	4.5. Other Services (Tel/Fax, Electricity, internet, security etc)		X	X	X	X	UNDP-001981	30000	00018	73100	Rent	2,408
	4.5_OTHER_SER	General Management Services including DPC (GMS @ 12.5%)		X	X	X	X	UNDP-001981	30000	00018	75100	GMS & DPC	23,222
<b>Total for the project ADB-00093429</b>												<b>209,000</b>	
<b>Planned Activities Girls and Womens' Empowerment in CHT through education and skills-00117186</b>													
Output -1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	1.1_COM_OUTRECH	Output -1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	63 Events	X	X	X	X	RHDC-008056	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.	61 Events	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops and Confer	20,000
	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.	62 Events	X	X	X	X	KHDC-008058	30000	12113	75700	Training, Workshops and Confer	20,000
	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.	301 Events	X	X	X	X	NGO	30000	12113	72100	Contractual services- companies	23,992

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				Q1	Q2	Q3	Q4						
Output -1.2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	1_2_AMARNS_WORK	Output -1.2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	51 Events	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops and Confer	8,662
	1_2_AMARNS_WORK	Output -1.2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	48 Events	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops and Confer	7,425
	1_2_AMARNS_WORK	Output -1.2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	50 Events	X	X	X	X	KHDC-008058	30000	12113	75700	Training, Workshops and Confer	8,132
	1_3_ACTV_CLUB_ES	Output-1.3: Formation of 100 active Mothers' clubs in schools to prevent discriminatory and harmful practices towards girls in schools.	800 Events	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops and Confer	10,000
	1_3_ACTV_CLUB_ES	Output-1.3: Formation of 100 active Mothers' clubs in schools to prevent discriminatory and harmful practices towards girls in schools.	800 Events	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops and Confer	10,000
	1_3_ACTV_CLUB_ES	Output-1.3: Formation of 100 active Mothers' clubs in schools to prevent discriminatory and harmful practices towards girls in schools.	800 Events	X	X	X	X	KHDC-008058	30000	12113	75700	Training, Workshops and Confer	10,000
	1_4_MODA_DEV	Output-1.4: Modality developed and implemented for local actors (Teachers, NGOs, Civil Society Organizations) to monitor and address the barriers to girls' school attendance and completion	530 Events	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops and Confer	15,000
	1_4_MODA_DEV	Output-1.4: Modality developed and implemented for local actors (Teachers, NGOs, Civil Society Organizations) to monitor and address the barriers to girls' school attendance and completion	443 Events	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops and Confer	10,000
	1_4_MODA_DEV	Output-1.4: Modality developed and implemented for local actors (Teachers, NGOs, Civil Society Organizations) to monitor and address the barriers to girls' school attendance and completion	481 Events	X	X	X	X	KHDC-008058	30000	12113	75700	Training, Workshops and Confer	10,000
	1_5_POCKET_GUID	Output-1.5: Pocket guides to preparedness, response and recovery to gender-based violence developed and distributed among the govt. and non-govt. actors in education sector	15033 Events, Copies/Sets	X	X	X	X	NGO	30000	12113	72100	Contractual services-companies	21,232
	1_5_POCKET_GUID	Output-1.5: Pocket guides to preparedness, response and recovery to gender-based violence developed and distributed among the govt. and non-govt. actors in education sector	Print and publish quarterly News letter	X	X	X	X	UNDP-001981	30000	12113	74200	Printing and Publication	2,000



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				Q1	Q2	Q3	Q4						
	1.6_CRETYE_COMM	Output-1.6: Creative communication materials developed to increase awareness on importance of girls' education for socio-economic advancement of all	17510 Copies,Set/Pieces,Events	X			X	RHDC-008056	30000	12113	74200	Printing and Publication	10,000
	1.6_CRETYE_COMM	Output-1.6: Creative communication materials developed to increase awareness on importance of girls' education for socio-economic advancement of all	17507 Copies,Set/Pieces,Events	X			X	BHDC-008057	30000	12113	75700	Training, Workshops and Confer	10,000
	1.6_CRETYE_COMM	Output-1.6: Creative communication materials developed to increase awareness on importance of girls' education for socio-economic advancement of all	17509 Copies,Set/Pieces,Events	X			X	KHDC-008058	30000	12113	75700	Training, Workshops and Confer	12,000
	1.6_CRETYE_COMM	Output-1.6: Creative communication materials developed to increase awareness on importance of girls' education for socio-economic advancement of all	(Hiring 2 Local Consultants)		X			UNDP-001981	30000	12113	71300	National Consultant	5000
	1.7_GEN_RS_COM	Output-1.7: Gender-responsive community policing strengthened in collaboration with schools for prevention of gender-based violence in communities	(Hiring Local Consultant)		X			UNDP-001981	30000	12113	71300	National Consultant	2,000
	1.7_GEN_RS_COM	Output-1.7: Gender-responsive community policing strengthened in collaboration with schools for prevention of gender-based violence in communities	5032 Copies,Events	X	X	X	X	RHDC-008056	30000	12113	75700	Publication, Training, Workshops and Confer	23,100
	1.7_GEN_RS_COM	Output-1.7: Gender-responsive community policing strengthened in collaboration with schools for prevention of gender-based violence in communities	5036 Copies,Events and Refurbishment	X	X	X	X	BHDC-008057	30000	12113	75700	Publication, Training, Workshops, Confer and Refurbishment	15,000
	1.7_GEN_RS_COM	Output-1.7: Gender-responsive community policing strengthened in collaboration with schools for prevention of gender-based violence in communities	5049 Copies,Events and Refurbishment	X	X	X	X	KHDC-008058	30000	12113	75700	Publication, Training, Workshops, Confer and Refurbishment	16,000
	1.8_CAP_BLD_GV	Output-1.8: Capacity building of GBV prevention and response provided to local stakeholders	106 Events,Service Contract	X	X	X	X	NGO	30000	12113	72100	Contractual services-companies	27,546
	2.1_RHCW	Output-2.1: 100 Reproductive Health Care Workers (RHCW) from across the region trained to provide reproductive health services to adolescent girls and women in under-served areas.	301 Events,Honorarium	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops Confer and Honorarium	14,260
	2.1_RHCW	Output-2.1: 100 Reproductive Health Care Workers (RHCW) from across the region trained to provide reproductive health services to adolescent girls and women in under-served areas.	301 Events,Honorarium	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops Confer and Honorarium	10,000



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				Q1	Q2	Q3	Q4						
	2_1_RHCW	Output-2:1: 100 Reproductive Health Care Workers (RHCW) from across the region trained to provide reproductive health services to adolescent girls and women in under-served areas.	301 Events, Honorarium	X	X	X	X	KHDC-008058	30000	12113	75700	Training, Workshops Confer and Honorarium	10,000
	2_1_RHCW	2.1 Challenge fund for making disposable sanitary napkin	Lumsum		X			UNDP-001981	30000	12113	75700	Training, Workshops, and Confer	10,000
	2_2_AWAR_SESS	Output-2:2: Awareness raising sessions provided to girls on their rights to education.	2 Events	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	4,243
	2_2_AWAR_SESS	Output-2:2: Awareness raising sessions provided to girls on their rights to education.	2 Events	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	4,243
	2_2_AWAR_SESS	Output-2:2: Awareness raising sessions provided to girls on their rights to education.	2 Events	X	X	X	X	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	4,243
	2_2_AWAR_SESS	Output-2:2: Awareness raising sessions provided to girls on their rights to education and reproductive rights.	180 Events	X	X	X	X	NGO	30000	12113	72100	Contractual services-companies	16,971
	2_3_FACILU_PROV	Output - 2.3 Facilitate provision of comprehensive package of support i.e. access to legal aid to 100 vulnerable GBV victims and provide GBV victims with livelihood and counselling support	75 Persons	X	X	X	X	NGO	30000	12113	72100	Contractual services-companies	10,607
	2_5_GAP_BLD_RHC	2.5 Hiring ICT based vendor to develop content on "Life Skills Counselling for Students"	1 ICT Based content		X			UNDP-001981	30000	12113	72100	Contractual services-companies	20,000
	2_6_GEN_YTH_ADJL	2.6 30 Gender-responsive youth and adult learning centers established, with access to computers and internet, especially for adolescent girls and women.	395 Events, Honorarium, Logistics, Center	X	X	X	X	RHDC-008056	30000	12113	75700	Training, Workshop, Logistics and Honorarium	10,000
	2_6_GEN_YTH_ADJL	2.6 30 Gender-responsive youth and adult learning centers established, with access to computers and internet, especially for adolescent girls and women.	395 Events, Honorarium, Logistics, Center	X	X	X	X	BHDC-008057	30000	12113	75700	Training, Workshop, Logistics and Honorarium	15,000
	2_6_GEN_YTH_ADJL	2.6 30 Gender-responsive youth and adult learning centers established, with access to computers and internet, especially for adolescent girls and women.	395 Events, Honorarium, Logistics, Center	X	X	X	X	KHDC-008058	30000	12113	75700	Training, Workshop, Logistics and Honorarium	15,000
	2_7_SAFE_SPACES	2.7 Safe spaces for girls' expression of their concerns and networking established in 300 schools.	300 Schools			X	X	NGO	30000	12113	72100	Contractual services-companies	44,196
	3_1_DAM_DEST	Output-3:1: Grants for damaged or destroyed classrooms and schools repaired and upgraded in line with best practices in disaster risk reduction and using environmentally sound construction methods.	11 Events, Renovation		X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	20,860



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				Q1	Q2	Q3	Q4						
	3_1_DAML_DEST	Output-3-1: Grants for damaged or destroyed classrooms and schools repaired and upgraded in line with best practices in disaster risk reduction and using environmentally sound construction methods.	11 Events, Renovation		X	X	X	BHDC-008057	30000	12113	75700	Training, Workshop and Renovation	10,000
	3_1_DAML_DEST	Output-3-1: Grants for damaged or destroyed classrooms and schools repaired and upgraded in line with best practices in disaster risk reduction and using environmentally sound construction methods.	11 Events, Renovation		X	X	X	KHDC-008058	30000	12113	75700	Training, Workshop and Renovation	10,000
	3_2_SINGLE_TOIL	Output-3-2: Single-sex toilets constructed in schools to ensure basic and menstrual hygiene management	20 Logistics and Construction/Renovation		X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	11,432
	3_2_SINGLE_TOIL	Output-3-2: Single-sex toilets constructed in schools to ensure basic and menstrual hygiene management	20 Logistics and Construction/Renovation		X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	11,432
	3_2_SINGLE_TOIL	Output-3-2: Single-sex toilets constructed in schools to ensure basic and menstrual hygiene management	20 Logistics and Construction/Renovation		X	X	X	KHDC-008058	30000	12113	75700	Logistics, Construction/Renovation	8,000
	ACTIVITY1	Output-3-3: Eco-friendly and safe school boats provided for transportation of students, especially girls, to reduce travel distances and improve the safety.	6 Events and Procurement of Boat			X	X	RHDC-008056	30000	12113	75700	Workshop, Meeting and Procurement of Boats	15,000
	3_4_GEN_SEN	Output-3-4: Gender- sensitive residential boarding facilities well-repaired and adapted to specific needs of girls, women and female teacher for the secondary and higher secondary education.	1 Event		X	X	X	RHDC-008056	30000	12113	75700	Workshop, Meeting and Confer	236
	3_4_GEN_SEN	Output-3-4: Gender- sensitive residential boarding facilities well-repaired and adapted to specific needs of girls, women and female teacher for the secondary and higher secondary education.	1 Event		X	X	X	BHDC-008057	30000	12113	75700	Workshop, Meeting and Confer	236
	3_4_GEN_SEN	Output-3-4: Gender- sensitive residential boarding facilities well-repaired and adapted to specific needs of girls, women and female teacher for the secondary and higher secondary education.	1 Event		X	X	X	KHDC-008058	30000	12113	75700	Workshop, Meeting and Confer	236
	4_1_TRING_TECH	4.1 Training for 100 teachers on digital-based curriculum and procurement and use of low-cost and ethnically sensitive educational materials such as laptops with software installed and a smart television supported by solar power for 100 schools, followed by on-the-job support and performance monitoring	161 Events, Logistics, Sets/Piece		X	X		RHDC-008056	30000	12113	75700	Workshop, Meeting, ICT content and Logistics	30,000



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	4_1_TRING_TECH	4.1 Training for 100 teachers on digital-based curriculum and procurement and use of low-cost and ethnically sensitive educational materials such as laptops with software installed and a smart Television supported by solar power for 100 schools, followed by on-the-job support and performance monitoring	161 Events, Logistics, Sets/Piece		X	X		BHDC-008057	30000	12113	75700	Workshop, Meeting, ICT content and Logistics	40,000
	4_1_TRING_TECH	4.1 Training for 100 teachers on digital-based curriculum and procurement and use of low-cost and ethnically sensitive educational materials such as laptops with software installed and a smart Television supported by solar power for 100 schools, followed by on-the-job support and performance	161 Events, Logistics, Sets/Piece		X	X		KHDC-008058	30000	12113	75700	Workshop, Meeting, ICT content and Logistics	40,000
	4_2_ADPT_LERN	Output-4.2. Adaptation of learning materials to respond to the educational needs of girls and women	Hiring 1 local consultant		X			UNDP-001981	30000	12113	71300	National Consultant	20,000
	4_2_ADPT_LERN	Output-4.2. Adaptation of learning materials to respond to the educational needs of girls and women	5 Events and service contract		X	X		RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	6,953
	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.)	Hiring 1 local consultant		X			RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	4,125
	4_4_LCL_ENV_AWR	Output-4.4: Local environmental awareness to prevent environmental destruction in CHT included in curriculum for girls and women in schools.	4031 Events, Copies, Local Consultant		X	X	X	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	12,000
	4_4_LCL_ENV_AWR	Output-4.4: Local environmental awareness to prevent environmental destruction in CHT included in curriculum for girls and women in schools.	4021 Events, Copies/Sets		X	X	X	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	5,000
	4_4_LCL_ENV_AWR	Output-4.4: Local environmental awareness to prevent environmental destruction in CHT included in curriculum for girls and women in schools.	4027 Events, Copies/Sets		X	X	X	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	8,000
	4_6_TRANG_SUPP	4.6 Training and support provided to government and non-government education actors on minimum standards for education: preparedness, response, recovery, gender-based violence prevention and safe learning space in educational institutions	340 Events and Service Contract		X	X	X	NGO	30000	12113	72100	Contractual services-companies	33,353
	5_1_SUP_TECH_VO	5.1 Support provided to technical vocational training institutions to improve women's participation in Technical and Vocational Education Training (TVET) programs (Based on need assessment of logistics and infrastructure)	1 Event		X	X		RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	5,893



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				Q1	Q2	Q3	Q4						
	5_1_SUP_TECH_VO	5.1 Support provided to technical vocational training institutions to improve women's participation in Technical and Vocational Education Training (TVET) programs (Based on need assessment of logistics and infrastructure)	1 Event		X	X		BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	5,893
	5_1_SUP_TECH_VO	5.1 Support provided to technical vocational training institutions to improve women's participation in Technical and Vocational Education Training (TVET) programs (Based on need assessment of logistics and infrastructure)	1 Event		X	X		KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	5,893
	5_3_SKILL_DEV	5.3 Skill development courses/TVET on vocational and technical skills provided to 334 youth, especially adolescent girls and women	30 Persons				X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	4,243
	5_3_SKILL_DEV	5.3 Skill development courses/TVET on vocational and technical skills provided to 333 youth, especially adolescent girls and women	30 Persons				X	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	4,243
	5_3_SKILL_DEV	5.3 Skill development courses/TVET on vocational and technical skills provided to 333 youth, especially adolescent girls and women	30 Persons				X	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	4,243
	5_4_TRANG_TVET	5.4 Training/TVET on entrepreneurship in non-traditional fields (i.e. outsourcing skills, graphic designing) provided to adolescent girls and women	30 Persons			X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	2,829
	5_4_TRANG_TVET	5.4 Training/TVET on entrepreneurship in non-traditional fields (i.e. outsourcing skills, graphic designing) provided to adolescent girls and women	30 Persons			X	X	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	2,829
	5_4_TRANG_TVET	5.4 Training/TVET on entrepreneurship in non-traditional fields (i.e. outsourcing skills, graphic designing) provided to adolescent girls and women	30 Persons			X	X	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	2,829
	5_5_TRANG_ENERG	5.5 Challenge fund for modern energy technology (i.e. Improved Cook Stoves (ICS) provided to women	Lumsum		X	X	X	UNDP-001981	30000	12113	75700	Training, Workshops, and Confer	10,000
	6_1_STDY_RESRH	6.1 Study and analytical research carried out on prospects of CHT youth in traditional and non-traditional job market and business sectors.	1 Study and analytical research			X		RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	4,125
	6_7_SOCL_MOB	6.7 Social mobilization sessions on negative impacts of smoke from traditional cooking methods are carried out for local women's mass awareness at Union level.	30 Events				X	NGO	30000	12113	72100	Contractual services-companies	1,768
	6_9_GEN_ANALY	6.9 Gender Analysis	1	X	X	X	X	UNDP-001981	30000	12113	72100	Contractual services-companies	10,000
	6_10_BASE_LINE_S	Baseline survey	1 survey	X	X	X	X	UNDP-001981	30000	12113	72100	Contractual services-companies	30,000

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				Q1	Q2	Q3	Q4						
	ACTIVITY1	Management support to Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	RHDC Office	X	X	X	X	RHDC-008056	30000	12113	75700	Management support to Implementation - operational cost for HDCs	20,000
	ACTIVITY1	Management support to Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	BHDC Office	X	X	X	X	BHDC-008057	30000	12113	75700	Management support to Implementation - operational cost for HDCs	20,500
	ACTIVITY1	Management support to Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	KHDC Office	X	X	X	X	KHDC-008058	30000	12113	75700	Management support to Implementation - operational cost for HDCs	15,000
	ACTIVITY1	Human Resources - RHDC (HDC Project StaffSalary)	Resources - Salary Per Month	X	X	X	X	RHDC-008056	30000	12113	71800	Resources - Salary	47,613
	ACTIVITY1	Human Resources - BHDC (HDC Project StaffSalary)	Resources - Salary Per Month	X	X	X	X	BHDC-008057	30000	12113	71800	Resources - Salary	41,249
	ACTIVITY1	Human Resources - KHDC (HDC Project StaffSalary)	Resources - Salary Per Month	X	X	X	X	KHDC-008058	30000	12113	71800	Resources - Salary	45,492
	ACTIVITY1	Human Resources - NGOs	Per month	X	X	X	X	NGO	30000	12113	72100	StaffCost	67,460
	ACTIVITY1	Administrative and Communication cost for NGOs	Per month	X	X	X	X	NGO	30000	12113	72100	Logistics Support	41,685
	NAT_STAFF_SAL	Staff salaries	Per Month	X	X	X	X	UNDP-001981	30000	12113	71400	Service Contract	397,254
	OFFICE_COST	Local Travel, field visit	Per Month	X	X	X	X	UNDP-001981	30000	12113	71600	Travel	20,000
	OFFICE_COST	Office Rent.	Per Month	X	X	X	X	UNDP-001981	30000	12113	73100	Rent	10,000
	OFFICE_COST	Rental & Maint of Other Equip	Per Month	X	X	X	X	UNDP-001981	30000	12113	73400	Rental & Maint of Other Eq	5,000
	OFFICE_COST	Communic & Audio Visual Equip-Other Services ( Tel/Fax, I	Per Month	X	X	X	X	UNDP-001981	30000	12113	72400	Communic & Audio Visual	5,000
	OFFICE_COST	Supplies and other stationaries		X	X	X	X	UNDP-001981	30000	12113	72500	Supplies and other stationaries	5,000
	ADM_DPC_GMS	General Management Services including DPC (GMS @ 12.5%)		X	X	X	X	UNDP-001981	30000	12113	75100	GMS & DPC	202,344
<b>Total for the project CANADIAN Project-00117186</b>													<b>1,821,097</b>
<b>Planned Activities for sub project (CHT Watershed Co-Management Activity (CHTWCA) funded by USAID)-00094988</b>													
1.2_CO_MGMT	1.1.1a Consultations and meetings on recognition to VCF management committees; forest governance and social cohesion in order to achieve strengthened framework for communitybased management of VCFs	1	X					RHDC-008056	30000	10480	75700	Training, Workshops and Confer	3,000





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	1.2_CO_MGMT	1.1.2a Improve interagency, government coordination and community participation through collaboration with VCF management committees and networks, HDCCs, traditional institutions, and community leaders in and around VCF mouza areas through advocacy, consultation and other forms of technical assistance including capacity building support	1				X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	3,000
	1.5_POLICY_DIAL	1.1.3a Support to VCF management committees and networks for organizing annual/half yearly meetings with orientations to their members on VCF management and governance systems	15	X	X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	4,000
	1.2_CO_MGMT	1.1.4a VCF management committees and networks work with the HDCCs to advocate and promote VCF related issues	3		X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	2,500
	1.2_CO_MGMT	1.1.5a Provide support to VCF management committees and networks by building capacity of their members	1 batch			X	X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	1,000
	1.2_CO_MGMT	1.1.6a Work with the existing four networks to be inclusive covering 314 identified VCFs and with adequate capacity	12	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	2,000
	6.5_GIS_M&E	1.1.1b Identification of suitable micro-watersheds, and GIS mapping of headwater Rf's and PAs by RIMS	15		X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	1,000
	2.1_CON_FD	1.1.2b Participatory management consultations and planning for the three PAs and IWMP	1				X	FD-008053	30000	10480	75700	Training, Workshops and Confer	3,000
	2.2_RF	1.1.3b Provide technical support to FD for detailing our field activities in select headwater Rf's and PAs	1	X	X	X	X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	200
	1.5_POLICY_DIAL	1.1.4b FD organizing consultations and workshops with key stakeholders including the CHT institutions and leaders on policy, planning and management framework for the CHT Rf's and PAs	1		X	X		FD-008053	30000	10480	75700	Training, Workshops and Confer	2,000
	7.2_KM_PRODUCTS	1.1.5b Work with FD to disseminate amongst FD field staff key integrated watershed management interventions as per the IWMP	1	X	X			FD-008053	30000	10480	75700	Training, Workshops and Confer	600
	3.1_RESEARCH	1.1.6b Study on ecosystem functions and services assessment of headwater Rf's, PAs and VCFs	1				X	UNDP-001981	30000	10480	72100	Contractual services-companies	5,000

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	1.8_CHT_INST	1.1.7b Study on formulation and operationalization of safeguard and safeguard information system for REDD+ readiness in Bangladesh, including STTA support	1	X	X	X	X	UNDP-001981	30000	10480	72100	Contractual services-companies	5,000
	1.8_CHT_INST	1.1.8b Preparation of Integrated REDD+ sub-national implementation plan for the Hill Region	1		X	X	X	UNDP-001981	30000	10480	72100	Contractual services-companies	5,000
	1.6_FOREST_STRE	1.1.9b Finalization of draft IWMP	1		X	X		FD-008053	30000	10480	72100	Contractual services-companies	800
	4.1_ORIENTATION	1.2.1 One-day training course for DFOs, two-days training for ACFs, ROs, Dy ROs, Frs and FGS	2			X	X	FD-008053	30000	10480	72100	Contractual services-companies	8,000
	3.5_SKILL_DEV	1.2.3 Short training course by partner NGOs to members of RF and PA participants on livelihoods and market linkages, and forest protection and conservation	1	X	X			UNDP-001981	30000	10480	72100	Contractual services-companies	4,500
	3.5_SKILL_DEV	1.2.4 Livelihood skill development training and demonstrations to members of VCF management committees by HDC staff	800			X	X	RHDC-008056	30000	10480	72100	Contractual services-companies	10,000
	1.8_STUDY_TOUR	1.2.5 Exposure visits for Foresters, Forest Guards and members of CMOs	1 batch			X		NGO	30000	10480	72100	Contractual services-companies	
	4.1_ORIENTATION	1.2.6 Training of Trainers (2 days) by CHTWCA staff to partner agencies (HDC and FD) staff on applicable technical and operations themes	1 batch	X	X			FD-008053	30000	10480	75700	Training, Workshops and Conter	5,000
	1.2_CO_MGMT	1.3.1a Mobilize and organize local community as VCF management committees for 100 new VCFs	15		X	X	X	KHDC-008058	30000	00095	75700	Meeting, Workshops and Conter	3,000
	6.5_GIS_M&E	1.3.2a Determine VCF boundaries, pillar posting and GIS mapping for 100 new VCFs after conflict resolution with the help of traditional leaders and the existing VCF management committees and networks	15	X	X	X		KHDC-008058	30000	10480	75700	Training, Workshops and Conter	30,000
	5.1_BIODIVERSIT	1.3.4a Edit and print Flora and Fauna Study for dissemination amongst the members of VCF management committees and networks	1		X	X		UNDP-001981	30000	10480	72100	Contractual services-companies	4,500
	1.3_SUPP_VCF	1.3.5a Develop and implement 100 management plans for new VCFs	15			X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Conter	8,000
	1.2_CO_MGMT	1.3.6a Strengthen the four existing VCF networks through suitable financial and administrative mechanism	200 persons		X		X	BHDC-008057	30000	10480	75700	Training, Workshops and Conter	10,000
	3.3_COMMUNITY	1.3.1b Selection of local participants by FD from neighboring community and group formation	30	X	X			FD-008053	30000	10480	75700	Training, Workshops and Conter	1,200



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	22_RF	1.3.2b Community mobilization, organization and conservation awareness raising for control of illicit felling and forest fires with local people (formation and development of community patrolling groups, village conservation forum, peoples forums, other co-management organizations)	2 PEs, 39 VCFs		X	X	X	BHDC-008057	30000	10480	75700	Meeting, Workshops and Confer	2,000
	22_RF	1.3.3b FD implements site-specific subsidiary silvicultural operations in headwater Rf's and PAs with usufructs distributed amongst the participants	600 ha		X	X		FD-008053	30000	10480	75700	Training, Workshops and Confer	5,000
	22_RF	1.3.4b Seedlings production and distribution amongst local people and institutions by FD	500 peoples		X			FD-008053	30000	10480	75700	Training, Workshops and Confer	8,800
	22_RF	1.3.5b DFOs organize quarterly technical meetings on efficient field implementation of CHTWCA activities	16	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	800
	22_RF	1.3.6b Participatory monitoring and evaluation by DFOs/ACFs	16	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	500
	22_RF	1.3.7b FD implements forest restoration including ANR (with 500 seedlings of indigenous tree species per ha) activities over 3,000 ha of headwater Rf's and PAs	600 ha	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	120,000
	22_RF	1.3.8b FD implements integrated watershed management (development of water bodies, small check dams, and percolation ponds-cum-wildlife drinking facilities in natural depressions) in identified micro-watersheds of select headwater Rf's and Pas	8	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	5,000
	22_RF	1.3.9b Maintenance of ANR/enrichment plantations raised by FD during Phase 1 (2017-2019) including beating up, forest fire control, weeding and soil working, and other subsidiary silvicultural operations	1445 ha	X	X			FD-008053	30000	10480	75700	Training, Workshops and Confer	10,000
	22_RF	1.3.10b Maintenance of ANR/enrichment plantations to be raised by FD during Phase 2 including beating up, forest fire control, weeding and soil working, and other subsidiary silvicultural operations	600 ha	X	X	X		FD-008053	30000	10480	75700	Contactual service	80,000
	22_RF	1.3.11b Work with the CMOs for sustainable management of KNP	1	X	X	X	X	NGO/Partner	30000	10480	75700	Training, Workshops and Confer	10,000
	22_RF	1.3.12b Mobilize and organize village conservation forum, community patrolling group and peoples forum in PWS, SWS and KNP for forest protection and restoration	3	X	X	X	X	NGO/Partner	30000	10480	75700	Training, Workshops and Confer	4,000
	22_RF	1.3.13b FD raising conservation awareness during National Tree Campaigns and the UN's International Day of Forests, Environment and Wetlands for promoting integrated ecosystem management	1	X				FD-008053	30000	10480	75700	Training, Workshops and Confer	1,300



EXPECTED OUTPUTS Components or major interim Results of the project: To be shown as Activities in Atlas	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output - not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Planned Budget-2020 (USD)
				Q1	Q2	Q3	Q4						
	2.2_RF	1.3.14b Participatory monitoring and evaluation by DFOs/ACFs with community stakeholders	2		X		X	FD-008053	30000	10480	75700	Training, Workshops and Confer	500
	2.2_RF	1.3.15b FD support for field implementation for local community people and FD staff	40 groups		X		X	FD-008053	30000	10480	75700	Training, Workshops and Confer	8,000
	3.5_SKILL_DEV	2.1.1 Provide field demonstrations and skill development support on identified livelihoods including sustainable agricultural practices and small enterprises in and around headwater Rfs, PAs and VCFs	500		X		X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	5,000
	3.5_SKILL_DEV	2.1.2 Awareness to community households on water availability identified VCFs as part of livelihood strategy for local people	5000		X		X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	4,000
	3.5_SKILL_DEV	2.1.3 Promote eco-tourism in KNPP as part of livelihood strategy for local people	1		X		X	NGO	30000	10480	75700	Training, Workshops and Confer	1,000
	3.5_SKILL_DEV	2.1.4 Conduct resilient livelihood promotion and market linkages sessions to disseminate best practices including promotional materials	5000		X		X	NGO	30000	10480	75700	Training, Workshops and Confer	20,000
	3.5_SKILL_DEV	2.1.5 Establishing multipurpose women groups to increase their capacity and economic well-being of women and girls	10		X		X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	10,000
	4.1_ORIENTATION	2.1.6 Provide business demonstration support and leadership training	4 batch		X		X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	2,000
	1.3_SUPP_VCF	2.1.7 Establish market linkages through input and service providers	10		X		X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	2,000
	1.3_SUPP_VCF	2.1.8 Establish linkages of select VCFs, headwater Rfs and PAs with FFS and marketing centers established under AFSP III as supported by Danida	60		X		X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	1,000
	3.1_RESEARCH	2.2.1 Review the existing value chain studies and documentation on agriculture-based livelihoods	1		X			UNDP-001981	30000	10480	75700	Training, Workshops and Confer	1,000
	3.1_RESEARCH	2.2.2 Review and update the banana value chain study completed under the CHTF activities	1		X		X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	500
	3.1_RESEARCH	2.2.3 Develop two new value chain studies on tree nursery and fisheries for the CHT	2		X		X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	1,500
	6.3_MAEEDA_TACOLL	2.2.4 Track progress made by development of a common data base with ethnic identity and sex disaggregation of targeted beneficiaries	1 batch		X		X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	1,000
	1.3_SUPP_VCF	2.3.1 Establish linkages with service and input providers	4		X		X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	3,548
	7.1_AWARENESS	2.3.2 Conduct business melas and meetings for buyers and sellers	3		X		X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	3,000



EXPECTED OUTPUTS Components or major interim Results of the project. To be shown as Activities in Atlas	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Planned Budget 2020 (USD)
				Q1	Q2	Q3	Q4						
3.5_SKILL_DEV		2.3.3 Promote weaving trade for local weavers through quality inputs and training, establishing market linkages	3			X	X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	3,000
3.3_COMMUNITY		2.3.4 Promote eco-tourism through public-private Partnerships	1			X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	1,500
1.4_SHARINGVCF		3.1 Organize workshops for formation and orientation of Local Volunteer Mediators Forums (LVMFs) in conflict prone upazilas	3			X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	9,584
4.1_ORIENTATION		3.2 Arrange orientations through coordination meetings of LVMFs	3		X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	9,000
4.1_ORIENTATION		3.3 Training of the members of LVMFs on peacebuilding and conflict resolution and transformation(3 Batches x Participants 31 x 3 days)	3		X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	12,000
4.1_ORIENTATION		3.4 Refresher course for LVMFs on conflict transformation(3 Batches x Participants 31 x 3 days)	2		X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	8,000
7.1_AWARENESS		3.5 Raising awareness on community cohesion, conservation, gender, youth and women focus in and around select VCFs, headwater Rfs and PAs	10 events		X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	10,000
1.3_SUPP_VCF		3.6 Provide legal and case follow up support to the members of VCF networks and management committees, and other community groups including VConf, Pfs and CRGs for improving social cohesion	3		X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	1,905
3.3_COMMUNITY		3.7 Support youth engagement for improved social cohesion through Upazila Championship Football Tournaments	3		X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	9,000
4.1_ORIENTATION		3.8 Support youth engagement for improved social cohesion through Martial Art training and tournament	50 girls		X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	10,000
7.1_AWARENESS		3.9 Support schools and colleges to organize cultural programmes by engaging diverse youth groups in conflict prone areas in and around VCFs, headwater Rfs and PAs	6 events		X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	10,000
3.3_COMMUNITY		3.10 In conflict prone areas near VCFs, headwater Rfs and PAs, support schools and colleges in setting up debate clubs for students with capacity development on debating	15		X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	15,000
7.1_AWARENESS		3.11 Organize innovative youth camps at Upazila level for engagement of youth on conflict prevention and peacebuilding in and around VCFs, headwater Rfs and PAs	4		X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	8,000



EXPECTED OUTPUTS Components or major interim Results of the project; To be shown as Activities in Atlas	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Planned Budget-2022 (USD)
				Q1	Q2	Q3	Q4						
	7.1_AWARENESS	4.1.3. Printing IEC materials and dissemination- leaflet, Brochures, etc(10000 copies), bill board, sign board etc	10000		X	X	X	KHDC-008058	30000	10480	74200	Printing materials	7,000
	7.2_KM_PRODUCTS	Baseline Survey	1 survey	X	X	X	X	UNDP-001981	30000	10480	72100	Contractual services- companies	5,000
	12.1_NAT_CONSUL	Consultancy services (National)		X	X	X		UNDP-001981	30000	10480	71300	National Consultant	10,000
	8.1.2.4_PROGSAL	HR cost (Staffsalary)		X	X	X		UNDP-001981	30000	10480	71400	Contractual Services - In	363,212
	11.1_OFFICERENT	Office Rent and Other Common Services Cost, Travel- DSA & other Services		X	X	X		UNDP-001981	30000	10480	73100	Rental & Maintenance-P	4,237
	6.3_M&EDATACOLL	DPC		X	X	X		UNDP-001981	30000	10480	74500	DPC	44,307
	6.3_M&EDATACOLL	General Management Services (GMS @ 7%)		X	X	X		UNDP-001981	30000	10480	75100	Facilities and admin	82,311.98
<b>Total for the project CHTWCA Project-00094988</b>												<b>1,111,212</b>	

**Grand total for the project**

**7,355,987**

Total Budget by Project

Output	Revised USD
AFSP-III-DANIDA	1,439,753
CCRP-DANIDA	650,111
CHTWCA-US AID	1,111,212
Host Community Support	2,124,814
ADB funded Project	209,000
CANADIAN funded Project	1,821,097
<b>Total:</b>	<b>7,355,987</b>

Total Budget by Fund & Donors

	Revised USD
<b>DONORS:</b>	
DANIDA	4,214,678
USAID	1,111,212
ADB	209,000
CANADA	1,821,097
<b>Total Programmable Budget</b>	<b>7,355,987</b>

20/1/2020  
 National Project Director  
 Signature and Date

National Project Manager  
 Signature and Date

UNDP Country Director  
 Title, Signature & Date

This Annual Work Plan (AWP) is based on Results Management Guidelines (RMG) of UNDP. Once signed by UNDP and the implementing Partner, the plan authorizes the responsible parties and project management to manage available resources and activities in Atlas.

National Project Director  
 S.D. CHT Project  
 Ministry of CHT Affairs  
 Bangladesh Secretariat, Dhaka

National Project Director  
 &  
 Additional Secretary (Development)