

**Clearance Certification**  
**Project Document**  
or  
**Project / Budget / Revised AWP for 2020**



**SHORT TITLE :** SID-CHT

**PROJECT NUMBER: Award ID 00085987**

**Project ID: 00093429,  
00094983, 00094988, 00110466,  
00111499, 00117186**

*✓ 00114499  
Slr 19-02-2020*

**(I) SUBMITTING PROGRAMME SPECIALIST:**

I have checked, and hereby certify, the following:

- 1. Reasons and justification for this revision are clearly indicated on the cover page.
- 2. All relevant parties are in agreement with the revision: 
  - as is indicated in the justification, or
  - as per signature(s) obtained on the cover page, or
  - as per written agreement as has been referenced in relevant signature block.
- 3. An analysis of the budget increase/decrease (in case more than \$10,000) has been made and is attached.
- 4. The cover page and budget are according to standard format.

**(II) Programme Specialist.....**

I have reviewed and hereby recommend approval of this budget revision

**Arif Abdullah Khan**

Signature

*[Handwritten Signature]*

Date:

*11/02/2020*

**(III) CLUSTER HEAD:**

I have reviewed and hereby recommend approval of this budget revision

**Md. Khurshid Alam, ARR**

Signature:

*[Handwritten Signature]*

Date:

*11/2/2020*

**(IV) BUSINESS DEVELOPMENT AND PARTNERSHIP CLUSTER:**

Clearance from Desk Officer:	Clearance from ARR
<input checked="" type="checkbox"/> I have verified the attached submission and confirm that this budget/revision is in accordance with existing rules. <input type="checkbox"/> Justification for return	Recommendation for approval
Signature: <i>[Signature]</i> Date: <i>11/02/2020</i>	Signature: <i>[Signature]</i> Date: <i>12.02.2020</i>

Recommended/Approved by DRR

Approved by Resident Representative

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

0101.00.01

0101.00.01

UNDP Bangladesh  
2020 Annual Work Plan (AWP) Review Checklist

Award ID: 00		Project ID: 00		Title: SID-CHT					
Format and General Issues:						Y	N	N/A	Comm
						es	o	A	ents
1	Submitted AWP is prepared in Standard Prescribed Format including AWP cover page					✓			
2	Atlas codes correctly mentioned (Award ID, Project ID, and Project title, Donor, Account, Fund etc.)					✓			
3	AWP Planning meeting conducted					✓			
4	Minutes of the Appraisal/Review meeting attached					✓			
5	Annual/Mid year Review Meeting conducted					✓			
6	Annual HR, Procurement and Communications plans are prepared and attached with AWP					✓			
7	Resources are available to support the AWP					✓			
8	AWP is approved by the Implementing Partner, if applicable					✓			
9	AWP is endorsed/agreed by the Project Board/Steering Committee, if applicable					✓			
10	Signature of the Project Manager/NPD available in the AWP					✓			
Results Related Issues:						Y	N	N/A	
						es	o	A	
1	The AWP reflects overall priorities of the year					✓			
2	The activities are clearly defined (indicate what exactly will be done, to the point with expected timelines by quarter)					✓			
3	The activity lines spell out the geographic location wise intervention					✓			
4	Possible areas of collaboration with other projects have been considered in project activities					✓			with R21
5	Outputs and activities are aligned to the UNDAF, CPD and project document (The listed activity/s can be directly attributed to the achievement of the expected country programme outputs)					✓			
6	The activity/s implemented with CSOs, academic institutions, other quasi-Governmental institutions, and other UN agencies as implementing partners are reflected in the work plans					✓			
7	A one page summary of intended/achievable results is attached					✓			
8	The Outcome / Intermediate Outcomes and Outputs are correctly entered as per the language in the Results Framework					✓			
9	M&E plan attached and adequately budgeted in the AWP					✓			
10	Field monitoring plan attached (for field-based project only)					✓			
11	Risk Log, Issue Log, monitoring Log updated in ATLAS and attached with AWP					✓			
12	Gender Marker is attributed in ATLAS					✓			
13	Lessons learned have been incorporated in the AWP, as per the last APR minutes					✓			
14	Baseline, Target and Deliverables for 2020 are aligned to the Results Framework					✓			
15	Baseline data for each indicator have been collected						✓		with be collected
16	Annual target for each indicator has been set					✓			



UNDP Bangladesh  
2020 Annual Work Plan (AWP) Review Checklist

Award ID: 00	Project ID: 00	Title:				Comments
<b>Format and General Issues:</b>			<b>Y</b>	<b>N</b>	<b>N/A</b>	
			<b>es</b>	<b>o</b>	<b>A</b>	
17	3 to 5 annual key results have been identified and attached		✓			
18	The Targets and baselines are gender-disaggregated where a population group is being measured		✓			
19	Articulation of results of the AWP has followed the SMART and RBM guidelines		✓			
20	Assumptions and risks specific to each outcput and outcome is contextualised and clearly spelt out		✓			
21	Knowledge Management has been planned and budgeted		✓			
22	Generation and use of evidence – from monitoring, research and/or evaluation – has been considered		✓			
23	The Budget comply with the spirit of Results Based Budgeting (RBB)		✓			
<b>Resources Related Issues:</b>			<b>Y</b>	<b>N</b>	<b>N/A</b>	
			<b>es</b>	<b>o</b>	<b>A</b>	
1	Total proposed budget for the AWP does not exceed approved total project budget		✓			
2	The AWP budget is within the scope of the funds availability/commitment (available Cash + Commitment)		✓			
4	Appropriate provisions are available according to the AWP Commisioning memo (Common cost, GMS, DPC, Communication, M&E etc.)		✓			
5	Updated list of Equipment assets with the project/Programme showing UNDP assets		✓			
6	The summary page reflects the resources		✓			
<b>Remarks/Comments (including justification for returning to Programme cluster):</b>						
<p>Resources of the project are not stated properly. please correct the total project resources. However, we can recommend for Budget approval 2020 to start the project activities. Fatema.</p>						
<div style="border: 1px solid black; padding: 5px;"> <p>Submitted by the Project: Date: 27-01-2020 </p> </div>						
<p>Cleared by Programme Cluster: </p> <p>Cleared by Partnerships Cluster: </p>						
<p>Md. Khurshid Alam Assistant Resident Representative UNDP Bangladesh</p>						
Date: _____ Date: _____						
Signed by DRR/RR: _____ Date: _____						



المعنى

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



Bangladesh

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**

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
<b>Total Committed Funds</b>	<b>39,444,616</b>	<b>19,625,000</b>	<b>19,819,616</b>
<b>Funding Gap</b>	<b>7,815,253</b>	<b>(12,004,363)</b>	
<b>Grand total with funding gap</b>	<b>31,629,363</b>	<b>31,629,363</b>	-

Programme Period: ~~January-December 2020~~ <sup>4/6/16 11-12-2020</sup> ~~September 2021~~ <sup>October 2016</sup>  
Project: **Strengthening Inclusive Development in Chittagong Hill Tracts**  
Award ID: **00085987**  
  
Project IDs:  
00093429,00094983,00094988,00110466, 00111499, 00117186

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

Agreed by  
(SID-CHT, National Project Director)

: \_\_\_\_\_  
26/01/2020

Approved by  
(UNDP)

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

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

04/03/20







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 Chittagong Hill Tracts Project			
UNDAF Outcome: UNDAP 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: UNDAP Outcome 2: Justice and human rights institutions are strengthened to better serve and protect the rights of all citizens, including women and vulnerable groups.			
UNDAP 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 Outcomes: BGD_OUTCOME 53 By 2016, vulnerable populations benefit from better natural resource management and access to low carbon energy			
CPD Output(s): Output 1: Strengthened community land, resource and livelihood management. Output 2: Increased participation and influence to shape decision-making. Output 3: Democratic governance strengthened with responsive institutions and effective services.			

EXPECTED OUTPUTS <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						
<b>Planned Activities for sub project (Agriculture and Food Security funded by DANIDA)-00094983</b>													
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 1.3: 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	33 Events	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	3,123
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	38 Events	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	3,597
	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

AN



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						
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.SUPLY_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.SUPLY_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.SUPLY_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.SUPLY_MKTNG	1.23 Capacity development support to HDCs 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.SUPLY_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.SUPLY_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	Training, Workshops and Confer	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.TRNING_AFPSP	1.30 District/Regional/National level seminars/workshops	Lumpsum	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	5,000
	9.1&2.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
	9.1&2.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	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	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	X	UNDP-001981	30000	00095	75700	Training, workshop, conference	88,731	



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						
	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	KHDC-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 (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 Vermicompost 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 (DAEDLS, 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 (DAEDLS, 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 (DAEDLS, 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.NAT_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

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						
	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
	9.1&2.M&E	1.33 Visibility & Communication (Midea & 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%. Custom indicator: 1.9.1. Number of people trained on Community Risk Assessment (CRA) and Risk Reduction Action Plan (RRAP). Baseline: 0, Target: 70. Custom indicator: 1.9.2. Number of sessions conducted on Community Risk Assessment (CRA) at community level. Baseline: 0, Target: 50.	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						
	A-1.CCV ASSESSMENT	2.7 Develop awareness raising materials on environmental change-related issues and adaptation	Need based	X	X	X	X	UNDP-001981	30000	00095	74200	Printing materials	2,000
	A-2_LIVELIHOODS	2.14 Organise seminars/workshops/policy dialogue on environmental change issues (CHT focus in particular) at regional and national level	1 Workshop		X		X	UNDP-001981	30000	00095	75700	Planning and review workshop	6,000
	A-2_LIVELIHOODS	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_LIVELIHOODS	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_LIVELIHOODS	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_LIVELIHOODS	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_LIVELIHOODS	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_LIVELIHOODS	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_LIVELIHOODS	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

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						
	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 HDCs (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 HDCs (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 HDCs (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 - HDC (HDC Project StaffSalary)	10 Staff				X	BHDC-008057	30000	00095	71800	Contractual Services-imp	31,630
	A-4_1_MGT_SUP	Human Resources - HDC (HDC Project StaffSalary)	10 Staff				X	RHDC-008058	30000	00095	71800	Contractual Services-imp	31,630
	A-4_1_MGT_SUP	Human Resources - HDC (HDC Project StaffSalary)	10 Staff				X	RHDC-	30000	00095	71800	Contractual Services-imp	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.CCV ASSESSMENT	Assessment on land slide and Flash flood	Lumpsum		X	X	X	UNDP-001981	30000	00095	71200	Contractual services-companies	5,000
	A-4_1_MGT_SUP	Planning workshop			X	X	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 - In	49,087
	A-6.2 TRAVL_DSA	Travel and DSA		X	X	X	X	UNDP-001981	30000	00095	71600	Travel	20,000



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						
	A-6.4_OFFL_SUPP	Equipment and Supplies		X	X	X	X	UNDP-001981	30000	00095	72200	Equipment and Furniture	10,000
	A-6.3_OFFL_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 CCRP-00110466</b>													<b>650,111</b>

**Planned Activities for sub project (Support to host communities affected by Rohingya Influx) Project ID-00111449**

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						
	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 Naikhyongchari, 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 of 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. AGRO_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. AGRO_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, festoons 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

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						
	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	Printing 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	88,237
	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, Kalkhyongchar and Ailadaban,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 StaffSalary, 3 MTs, 5 UFTSG)	4 Staff	X	X	X	X	BHDC-008057	30000	00095	71800	Contractual Services-imp Partn	15,000

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						
	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 HDCs (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/refreshers) for potential youth to develop as Community Livestock Worker in 3 upazilas Naikhyongchari, Lama, Alikdadam	1 batch (30 Participants)	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	2,000
	A-5. COMMUNITY	Organise 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 meetings/works	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	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	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>	



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						
<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					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)	meetings/works 4 hous	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					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 womens' education.	1.1_COM_OUTRECH	Output -1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and womens' 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 womens' 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 womens' 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 womens' education.	301 Events	X	X	X	X	NGO	30000	12113	72100	Contractual services-companies	23,992

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						
Output -1.2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	1.2_AWARNS_WORK	Output -1.2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	51 Events	x	x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops and Confer	8,662
Output -1.2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	1.2_AWARNS_WORK	Output -1.2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	48 Events	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops and Confer	7,425
Output -1.2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	1.2_AWARNS_WORK	Output -1.2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	50 Events	x	x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops and Confer	8,132
Output-1.3: Formation of 100 active Mothers' clubs in schools to prevent discriminatory and harmful practices towards girls in schools.	1.3_ACTV_CLB_ES	Output-1.3: Formation of 100 active Mothers' clubs in schools to prevent discriminatory and harmful practices towards girls in schools.	800 Events	x	x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops and Confer	10,000
Output-1.3: Formation of 100 active Mothers' clubs in schools to prevent discriminatory and harmful practices towards girls in schools.	1.3_ACTV_CLB_ES	Output-1.3: Formation of 100 active Mothers' clubs in schools to prevent discriminatory and harmful practices towards girls in schools.	800 Events	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops and Confer	10,000
Output-1.3: Formation of 100 active Mothers' clubs in schools to prevent discriminatory and harmful practices towards girls in schools.	1.3_ACTV_CLB_ES	Output-1.3: Formation of 100 active Mothers' clubs in schools to prevent discriminatory and harmful practices towards girls in schools.	800 Events	x	x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops and Confer	10,000
Output-1.4: Modality developed and implemented for local actors (Teachers, NGOs, Civil Society Organizations) to monitor and address the barriers to girls' school attendance and completion	1.4_MODA_DEV	Output-1.4: Modality developed and implemented for local actors (Teachers, NGOs, Civil Society Organizations) to monitor and address the barriers to girls' school attendance and completion	530 Events	x	x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops and Confer	15,000
Output-1.4: Modality developed and implemented for local actors (Teachers, NGOs, Civil Society Organizations) to monitor and address the barriers to girls' school attendance and completion	1.4_MODA_DEV	Output-1.4: Modality developed and implemented for local actors (Teachers, NGOs, Civil Society Organizations) to monitor and address the barriers to girls' school attendance and completion	443 Events	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops and Confer	10,000
Output-1.4: Modality developed and implemented for local actors (Teachers, NGOs, Civil Society Organizations) to monitor and address the barriers to girls' school attendance and completion	1.4_MODA_DEV	Output-1.4: Modality developed and implemented for local actors (Teachers, NGOs, Civil Society Organizations) to monitor and address the barriers to girls' school attendance and completion	481 Events	x	x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops and Confer	10,000
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	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 Copies/Sets	x	x	x	x	NGO	30000	12113	72100	Contractual services-companies	21,232
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	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

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						
	1.6_CRETIVE_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_CRETIVE_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_CRETIVE_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_CRETIVE_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

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						
	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_FACIL_PROV	Output - 2.3 Facilitate provision of comprehensive package of support i.e. access to legal aid to 100 vulnerable GBV victims and provide GBV victims with livelihood and counselling support	75 Persons	x	x	x	x	NGO	30000	12113	72100	Contractual services-companies	10,607
	2.5_CAP_BLD_RHC	2.5 Hiring ICT based vendor to develop content on "Life Skills Counselling for Students"	1 ICT based content		x			UNDP-001981	30000	12113	72100	Contractual services-companies	20,000
	2.6_GEN_YTH_ADL	2.6 30 Gender-responsive youth and adult learning centers established, with access to computers and internet, especially for adolescent girls and women.	395 Events, Honorarium, Logistics, Center	x	x	x	x	RHDC-008056	30000	12113	75700	Training, Workshop, Logistics and Honorarium	10,000
	2.6_GEN_YTH_ADL	2.6 30 Gender-responsive youth and adult learning centers established, with access to computers and internet, especially for adolescent girls and women.	395 Events, Honorarium, Logistics, Center	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshop, Logistics and Honorarium	15,000
	2.6_GEN_YTH_ADL	2.6 30 Gender-responsive youth and adult learning centers established, with access to computers and internet, especially for adolescent girls and women.	395 Events, Honorarium, Logistics, Center	x	x	x	x	KHDC-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

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						
	3.1_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	BHDC-008057	30000	12113	75700	Training, Workshop and Renovation	10,000
	3.1_DAM_DEST	Output-3.1: Grants for damaged or destroyed classrooms and schools repaired and upgraded in line with best practices in disaster risk reduction and using environmentally sound construction methods.	11 Events, Renovation		X	X	X	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	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	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	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



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						
	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			RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	6,953
	4.3_TRING_ON_IB	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			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			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			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			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				RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	5,893

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						
	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_TRANGL_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_TRANGL_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_TRANGL_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_TRANGL_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_LINES	Baseline survey	1 survey	X	X	X	X	UNDP-001981	30000	12113	72100	Contractual services-companies	30,000

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						
	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					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, Supplies and other stationaries	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>

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

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
-------------	---	---	---	--	--	--	--	-------------	-------	-------	-------	--------------------------------	-------



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						
	1.2_CO_MGMT	1.1.2a Improve interagency government coordination and community participation through collaboration with VCF management committees and networks, HDCs, traditional institutions, and community leaders in and around VCF-rouza 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 HDCs 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	X	X	X	UNDP-001981	30000	10480	72100	Contractual services- companies	5,000

22

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						
	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	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 Confer	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 Confer	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 Confer	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 Confer	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 Confer	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 Confer	1,200



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						
	22_RF	1.3.2b Community mobilization, organization and conservation awareness raising for control of illicit felling and forest fires with local people (for nutrition and development of community patrolling groups, village conservation forum, peoples forums, other co-management organizations)	2 PFGs, 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 CHTMCA 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		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		FD-008053	30000	10480	75700	Contactual service	80,000
	22_RF	1.3.11b Work with the GMOs for sustainable management of KNP	1	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		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	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 KNP as part of livelihood strategy for local people	1				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	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	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	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	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 CHTDF activities	1				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	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	1,500
	6.3_MREDATA COLL	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				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	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	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 CPGs 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	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-2020 (USD)
				Q1	Q2	Q3	Q4						
	1.8_CHT_INST	3.1.2 Establish linkages with government and non-government service agencies for providing victim support facilities for women victims of violence, trafficking and child marriage in and around VCFs. Headwater RF and PAs.	2		X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	6,000
	1.8_CHT_INST	3.1.3 Arrange meetings/orientations on coordination and capacity enhancement for government and non-government stakeholders for addressing Gender Based Violence and women trafficking in and around VCFs. Headwater RF and PAs.	9	X	X	X	X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	9,000
	7.1_AWARENESS	3.1.4 Raise community awareness on combating Gender Based Violence and human trafficking in conflict affected communities by targeting religious and traditional leaders, and education institutions in and around VCFs, headwater RFs and PAs	9		X	X	X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	5,000
	1.6_FOREST_STRE	3.2.1 Carry out analysis of required inputs and messages for implementing conservation communication strategy	1		X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	500
	7.1_AWARENESS	3.2.2 Mount conservation awareness-raising, ownership and commitment campaign	2			X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	5,000
	7.1_AWARENESS	3.2.3 Develop and distribute conservation communication materials for raising awareness and dissemination of conservation of knowledge and best practices	10000		X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	107
	7.1_AWARENESS	3.2.4 Conservation behaviour change events, sessions, folklores and drama, story-telling and dialogues including development 2 documentaries on VCFs and RFs	2			X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	5,000
	4.3_DISTRICT	3.2.5 Establish linkages with Danida supported AFSP, CCRP and Rongya Host Community Project, and UNDP's a2i Project	1		X	X	X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	800
	7.1_AWARENESS	3.2.6 Conduct rural fairs, theatres and melas to raise awareness on conservation in and around VCFs, headwater RFs and PAs	15		X		X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	5,000
	7.1_AWARENESS	3.2.7 Set up sign boards and bill boards focusing conservation communication and eco-tourism	15			X	X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	8,000
	7.1_AWARENESS	3.2.8 Organize open air community theatre sessions, awareness building sessions, cross community consultations and other communication programme with special focus on women and girls	7		X	X	X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	4,000
	4.2_COORDINATIO	4.1.1 Partners Coordination and progress review meeting	4	X	X	X	X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	3,000
	4.1_ORIENTATIO	4.1.2 Orientation on partner Staffof HDCon programs and M&E systems and documentation	1		X	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						
	7.1_AWARENESS	4.1.3 Printing IEC materials and dissemination- leaflet, Brochures, etc(10000 copies), bild board, sign board etc	10000	X	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	X	UNDP-001981	30000	10480	71300	National Consultant	10,000
	8.1.2.4_PROGSAL	HR cost (Staffsalary)		X	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	X	UNDP-001981	30000	10480	73100	Rental & Maintenance-P	4,237
	6.3_M&EDATACOLL	DPC		X	X	X	X	UNDP-001981	30000	10480	74500	DPC	44,307
	6.3_M&EDATACOLL	General Management Services (GMS @ 7%)		X	X	X	X	UNDP-001981	30000	10480	75100	Facilities and adminin	82,311.98
<b>Total for the project CHTWCA Project-00094988</b>												1,111,212	

**Grand total for the project**

**7,355,987**

Output	Revised USD
UNDP-001981 Agriculture & Food Security	1,439,753
UNDP-001981 CHT Climate Resilience Project	650,111
UNDP-001981 CHTWCA S&D Forestry Programme in CHT	1,111,212
UNDP-001981 Host Community Support Support to Host Comm.	2,124,814
ADB funded Project	209,000
CANADIAN funded Project Education and Skills in CHT	1,821,097
<b>Total:</b>	<b>7,355,987</b>

DONORS:	Revised USD
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>

Total Budget by Fund & Donors

Total Budget by Project

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 party to manage available resources and activities in the field.

Md. Khurshid Alam  
Assistant Resident Representative  
UNDP, Bangladesh

National Project Director  
Ministry of CHT Affairs  
Bangladesh Secretariat, Dhaka

**Prasenjit Chakma**  
National Project Manager  
SID-CHT Project, CHTDF, UNDP

Arif Abdullah Khan  
Programme Analyst  
Climate Change & Disaster Risk Management  
UNDP Bangladesh



EXPECTED OUTPUTS  Components or major interim Results of the project: To be shown as Activities in Atlas	ATLAS Activity Code	PLANNED ACTIVITIES  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	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
	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					UNDP-001981	30000	12113	71600	Travel		954		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 Equip				5,000		
	OFFICE_COST	Communic & Audio Visual Equip	Per Month	x	x	x	x	UNDP-001981	30000	12113	72400	Communic & Audio Visual Equip				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			1,772.82	202,344		
<b>Total for the project ADB-00117186</b>													<b>3,488,201</b>	<b>3,545,383</b>	<b>23,933</b>	<b>1,821,097</b>	<b>1,268,641</b>	<b>3,113,671</b>
<b>Total MYB Project Budget</b>													<b>5,128,387</b>	<b>7,355,986</b>	<b>7,111,406</b>	<b>26,629,363</b>		

**Funding summary by project & by Year**

Total Budget by Project	Projects	Donors	2017	2018	2019	2020	2021	Total (2017-2021)
Output	00094983	DANIDA	1,287,437	1,730,752	2,481,963	1,439,753	312,113	7,252,018
Agriculture & Food Security	0010466	DANIDA	-	436,748	992,551	650,111	690,636	2,770,045
CHT Climate Resilience Project	00094988	USAID	1,626,457	918,379	962,752	1,111,212	1,948,246	6,567,046
Forestry Programme in CHT	0011449	DANIDA	-	175,905	558,644	2,124,814	2,712,302	5,571,665
Support Host Community in CHT	00093429	ADB	-	-	82,532	209,000	179,468	471,000
Strengthen Inclusive Dev CHT	00093429	TRAC	574,307	283,599	26,012	1,821,097	1,268,641	883,918
Strengthen Inclusive Dev CHT	00117186	CANADA	-	-	23,933	-	-	3,113,671
Education and Skills in CHT								
<b>Total:</b>			<b>3,488,201</b>	<b>3,545,383</b>	<b>5,128,387</b>	<b>7,355,986</b>	<b>7,111,406</b>	<b>26,629,363</b>

*Handwritten signature and date: 19.08.2020*

EXPECTED OUTPUTS Components or major interim Results of the project: To be shown as Activities in Atlas	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget From 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
	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	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		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	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	UNDP-001981	30000	12113	72100	Contractual services-companies				10,000		
	6.10_BASE_LINES	Baseline survey	1 survey	X	X		X	UNDP-001981	30000	12113	72100	Contractual services-companies				30,000		
	ACTIVITY1	Management support to Implementation - operational cost for HDGs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	RHDC Office	X	X		X	RHDC-008056	30000	12113	75700	Management support to Implementation - operational cost for HDGs			21,206	20,000		
	ACTIVITY1	Management support to Implementation - operational cost for HDGs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	BHDC Office	X	X		X	BHDC-008057	30000	12113	75700	Management support to Implementation - operational cost for HDGs				20,500		
	ACTIVITY1	Management support to Implementation - operational cost for HDGs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	KHDC Office	X	X		X	KHDC-008058	30000	12113	75700	Management support to Implementation - operational cost for HDGs				15,000		
	ACTIVITY1	Human Resources - RHDC (HDC Project StaffSalary)	Resources Salary Per Month	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	BHDC-008057	30000	12113	71800	Resources - Salary				41,249		
	ACTIVITY1	Human Resources - KHDC (HDC Project StaffSalary)	Resources Salary Per Month	X	X		X	KHDC-008058	30000	12113	71800	Resources - Salary				45,492		
	ACTIVITY1	Human Resources - NGOs	Per month	X	X		X	NGO	30000	12113	72100	StaffCost				67,460		

EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
Components or major interim Results of the project: To be shown as Activities in Atlas		Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas																
	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		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		
	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	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer				2,829		

EXPECTED OUTPUTS Components or major interim Results of the project. To be shown as Activities in Atlas	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
		Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas																
	4.1_TRNG_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			BHDC-008057	30000	12113	75700	Workshop, Meeting, ICT content and Logistics					40,000	
	4.1_TRNG_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				BHDC-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			RHDC-008056	30000	12113	75700	Training Workshops, and Confer					4,125	
	4.3_TRNG_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					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.	4031 Events, Copies, Local Consultant		X	X		BHDC-008057	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.	4021 Events, Copies/Sets		X	X		KHDC-008058	30000	12113	75700	Training Workshops, and Confer					8,000	
	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		KHDC-008058	30000	12113	75700	Training Workshops, and Confer						

EXPECTED OUTPUTS <i>Components or major interim Results of the project: To be shown as Activities in Atlas.</i>	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
		Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas																
	3.2_SINGLE_TOIL	Output-3.2: Single-sex toilets constructed in schools to ensure basic and menstrual hygiene management	20 Logistics Construction/ Renovation		x	x		BHDC-008057	30000	12113	75700				11,432			
	3.2_SINGLE_TOIL	Output-3.2: Single-sex toilets constructed in schools to ensure basic and menstrual hygiene management	20 Logistics Construction/ Renovation		x	x		KHDC-008058	30000	12113	75700				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		RHDC-008056	30000	12113	75700				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		RHDC-008056	30000	12113	75700				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		BHDC-008057	30000	12113	75700				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		KHDC-008058	30000	12113	75700				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		RHDC-008056	30000	12113	75700				30,000			



EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
Components or major interim Results of the project; To be shown as Activities in Atlas		Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas																
	2.5_CAP_BUD_RHC	2.5 Hiring ICT based vendor to develop content on "Life Skills Counseling for Students"	1 ICT based content		X			UNDP-001981	30000	12113	72100	Contractual services-companies				20,000		
	2.6_GEN_YTH_ADL	2.6 30 Gender-responsive youth and adult learning centers established, with access to computers and internet, especially for adolescent girls and women.	395 Events, Honorarium, Logistics, Center		X	X	X	RHDC-008056	30000	12113	75700	Training, Workshop, Logistics and Honorarium				10,000		
	2.6_GEN_YTH_ADL	2.6 30 Gender-responsive youth and adult learning centers established, with access to computers and internet, especially for adolescent girls and women.	395 Events, Honorarium, Logistics, Center		X	X	X	BHDC-008057	30000	12113	75700	Training, Workshop, Logistics and Honorarium				15,000		
	2.6_GEN_YTH_ADL	2.6 30 Gender-responsive youth and adult learning centers established, with access to computers and internet, especially for adolescent girls and women.	395 Events, Honorarium, Logistics, Center		X	X	X	KHDC-008058	30000	12113	75700	Training, Workshop, Logistics and Honorarium				44,196		
	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				20,860		
	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, Renovations		X	X	X	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer				10,000		
	3.1_DAM_DEST	Output-3.1: Grants for damaged or destroyed classrooms and schools repaired and upgraded in line with best practices in disaster risk reduction and using environmentally sound construction methods.	11 Events, Renovations		X	X	X	BHDC-008057	30000	12113	75700	Training, Workshop and Renovation				10,000		
	3.1_DAM_DEST	Output-3.1: Grants for damaged or destroyed classrooms and schools repaired and upgraded in line with best practices in disaster risk reduction and using environmentally sound construction methods.	11 Events, Renovations		X	X	X	KHDC-008058	30000	12113	75700	Training, Workshop and Renovation				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	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer						

EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
Components or major interim Results of the project: To be shown as Activities in Atlas		Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas																
	1.7_GEN_RE_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				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				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				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 underserved areas.	301 Events, Honorarium	x	x	x	x	RHDC-008056	30000	12113	75700				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 underserved areas.	301 Events, Honorarium	x	x	x	x	BHDC-008057	30000	12113	75700				10,000			
	2.1_RHCW	Output-2.1: 100 Reproductive Health Care Workers (RHCW) from across the region trained to provide reproductive health services to adolescent girls and women in underserved areas.	301 Events, Honorarium	x	x	x	x	KHDC-008058	30000	12113	75700				10,000			
	2.1_RHCW	2.1 Challenge fund for making disposable sanitary napkin	Lumsum				x	UNDP-001981	30000	12113	75700				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				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				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				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				16,971			
	2.3_FACIL_PROV	Output - 2.3 Facilitate provision of comprehensive package of support i.e. access to legal aid to 100 vulnerable GBV victims and provide GBV victims with livelihood and counselling support	75 Persons	x	x	x	x	NGO	30000	12113	72100				10,607			

EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
Components or major interim Results of the project; To be shown as Activities in Atlas		Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas																
	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 New letter	X	X	X	X	UNDP-001981	30000	12113	74200	Printing and Publication					10,000	
	1.6_CRETVE_COMM	Output-1.6: Creative communication materials developed to increase awareness on importance of girls' education for socio-economic advancement of all	17510 Copies,Set ,Pieces,Evs	X			X	RHDC-008056	30000	12113	74200	Printing and Publication					10,000	
	1.6_CRETVE_COMM	Output-1.6: Creative communication materials developed to increase awareness on importance of girls' education for socio-economic advancement of all	17507 Copies,Set ,Pieces,Evs	X			X	BHDC-008057	30000	12113	75700	Training, Workshops and Confer					12,000	
	1.6_CRETVE_COMM	Output-1.6: Creative communication materials developed to increase awareness on importance of girls' education for socio-economic advancement of all	17509 Copies,Set ,Pieces,Evs	X			X	KHDC-008058	30000	12113	75700	Training, Workshops and Confer					5,000	
	1.6_CRETVE_COMM	Output-1.6: Creative communication materials developed to increase awareness on importance of girls' education for socio-economic advancement of all	(Hiring 2 Local Consultants)	X				UNDP-001981	30000	12113	71300	National Consultant					2,000	
	1.7_GEN_RS_COMM	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					23,100	
	1.7_GEN_RS_COMM	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						

EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
Components or major interim Results of the project: To be shown as Activities in Atlas		Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas																
Output -1. 2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	1.2_AWARNS_WORK	Output -1. 2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	51 Events	x	x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops and Confer				8,662		
	1.2_AWARNS_WORK	Output -1. 2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	48 Events	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops and Confer				7,425		
	1.2_AWARNS_WORK	Output -1. 2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	50 Events	x	x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops and Confer				8,132		
	1.3_ACTV_CLB_ES	Output-1.3: Formation of 100 active Mothers' clubs in schools to prevent discriminatory and harmful practices towards girls in schools.	800 Events	x	x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops and Confer				10,000		
	1.3_ACTV_CLB_ES	Output-1.3: Formation of 100 active Mothers' clubs in schools to prevent discriminatory and harmful practices towards girls in schools.	800 Events	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops and Confer				10,000		
	1.3_ACTV_CLB_ES	Output-1.3: Formation of 100 active Mothers' clubs in schools to prevent discriminatory and harmful practices towards girls in schools.	800 Events	x	x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops and Confer				10,000		
	1.4_MODALA_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_MODALA_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		

EXPECTED OUTPUTS  Components or major interim Results of the project ; To be shown as Activities in Atlas	ATLAS Activity Code	PLANNED ACTIVITIES  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	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
	4.4_CONSUMABL	4.4 Consumable	Per Month	X	X	X	X	UNDP-001981	30000	00018	73100			1,000				
	4.5_OTHER_SER	4.5 Other Services (Tel/Fax, Electricity, internet, security etc)		X	X	X	X		30000	00018	73100			1,200				
	2.5_YOUTH	General Management Services including DPC (GMS @ 12.5%)		X	X	X	X	UNDP-001981	30000	00018	75100	GMS & DPC			4,000			
	2.7_DISPUTES			X	X	X	X	UNDP-001981	04000	00012	75700		8,557					
	3.3_PUB_KNW			X	X	X	X	UNDP-001981	04000	00012	75700		6,708					
	MNE_STAFF_SAL			X	X	X	X	UNDP-001981	04000	00012	71400		18,618					
	OPS_OFF_COST			X	X	X	X	UNDP-001981	04000	00012	71400		5,954			26,012		
	PROG_STAFF_SAL			X	X	X	X	UNDP-001981	04000	00012	71400		133,121					
	TEMP			X	X	X	X	UNDP-001981	04000	00012	71400		166,781			97,434		
				X	X	X	X	UNDP-001981	04000	00012	71400		187,422			55,510		
				X	X	X	X	UNDP-001981	04000	00012	71400		9,788					
<b>Total for the project-00093429</b>												574,307	283,599	108,544	209,000	179,468	1,354,918	

**Planned Activities Girls and Women's Empowerment in CHT through education and skills-00117186**

Output -1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	1.1_COML_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 Conifer				10,000	
	1.1_COML_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 Conifer				20,000	
	1.1_COML_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 Conifer				23,992	
	1.1_COML_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					



EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
Components or major interim Results of the project: To be shown as Activities in Atlas	A-5. COMMUNITY	Support community managed collection points for improving market facilities	3 Collection points	X	X	X	X	NGO	30000	00095	75700	Training, Workshops and Confer			1,781			
	A-5. COMMUNITY	Training (new batch/refreshers) for community level service providers on agricultural services	30 Participants	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer			3,562			
	A-5. COMMUNITY	Training for community level service providers on agricultural services	3 batches	X	X	X	X	NGO	30000	00095	75700	Training, Workshops and Confer			10,686	30,000	50,000	
	ACTIVITY1	Study tour	Lumpsum	X	X	X	X	UNDP-001981	30000	00095	71600	International travel			-			
	A-6. M&E	Project M&E activities		X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer			1,204			
	A-6. M&E	Planning and review workshop		X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer			602			
	A-1 COMM_GRP_ST	Baseline survey	1 Survey	X	X	X	X	UNDP-001981	30000	00095	72100	Contractual services		50,000	5,000	20,000	12,000	
	A-6. M&E	Partial salaries of Intl M&E Staff						UNDP-001981	30000	00095	61305	IP Staff			9,000	120,000	150,000	
	ACTIVITY1	HR-SID-CHT	staff salary		X	X	X	UNDP-001981	30000	00095	71400	Service Contract			125,828	480,000	500,000	
	ACTIVITY1	Travel and DSA			X	X	X	UNDP-001981	30000	00095	71600	Travel			10,000	35,000	15,000	
	ACTIVITY1	Equipment and Supplies			X	X	X	UNDP-001981	30000	00095	72200	Equipment and furniture			10,000	25,000	30,000	
	ACTIVITY1	Office Rent and Other Common Services Cost			X	X	X	UNDP-001981	30000	00095	73100	Rent		20,000	15,000	32,000		
	ACTIVITY1	Visibility & Communication			X	X	X	UNDP-001981	30000	00095	74596	DPC			2,000	50,000	58302	
ACTIVITY1	Sundry			X	X	X	UNDP-001981	30000	00095	74596	DPC			5,000	120,000	150,000		
ACTIVITY1	General Management Services (GMS @ 8%)			X	X	X	UNDP-001981	30000	00095	75100	Facilities and admin		6,285	61,630	120,000	150,000		
<b>Total for the project- Rohingya Influx-00111499</b>													<b>175,905</b>	<b>558,644</b>	<b>2,124,814</b>	<b>2,712,302</b>	<b>5,571,665</b>	

**Planned Activities Capacity Building of Communities for Common Asset Maintenance funded by ADB-00093429**

Expected Output 1:	1.1 Subcontract to local partner	1.1.1 NGO CONTRACT/ District	Per Contract/ District	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)		
				Q1	Q2	Q3	Q4													
Strengthened community land, resource and livelihood management. Indicator 1.2: Number of rural and urban youths that have increased capacity in	1.1.1 Subcontract to local partner	1.1.1 NGO CONTRACT/ District	Per Contract/ District	X	X	X	X	UNDP-001981	30000	00018	72100	Contractual services-companies			48,332	100,000	179,468			
				X	X	X	X	UNDP-001981	30000	00018	72100	Contractual services-companies			-	50,000				
				X	X	X	X	UNDP-001981	30000	00018	75700	Training and workshop			-	10,000				
				X	X	X	X	UNDP-001981	30000	00018	72100	Contractual services-companies			-	10,000				
				X	X	X	X	UNDP-001981	30000	00018	71400	Service Contract					16,000	39,000		
				X	X	X	X	UNDP-001981	30000	00018	71600	Travel					6,000			
				X	X	X	X	UNDP-001981	30000	00018	73100	Rent					6,000			
				X	X	X	X	UNDP-001981	30000	00018	72100	Contractual services-companies								
				X	X	X	X	UNDP-001981	30000	00018	71400	Service Contract								
				X	X	X	X	UNDP-001981	30000	00018	71600	Travel								
				X	X	X	X	UNDP-001981	30000	00018	73100	Rent								
				X	X	X	X	UNDP-001981	30000	00018	72100	Contractual services-companies								
				X	X	X	X	UNDP-001981	30000	00018	71400	Service Contract								

EXPECTED OUTPUTS Components or major interim Results of the project: To be shown as Activities in Atlas	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
	A-3_KM_SKILLS	ToT for Master Trainers	1 batch	X	X	X	X	UNDP-001981			75700	Training, Workshops and Confer			2,407			
	A-3_KM_SKILLS	ToT for Farmer-Facilitators on SHCARIP IFM-FFS including promotional materials (T-shirt, caps	2 batches 30	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer			10,709	15,000		
	A-3_KM_SKILLS	ToT for Farmer-Facilitators on SHCARIP IFM-FFS including promotional materials (T-shirt, caps	2 batches 30	X	X	X	X	NGO	30000	00095	75700	Training, Workshops and Confer			28,495	30,000	35000	
	A-3_KM_SKILLS	Training for GoB line department officers (DAE, DLS, DOF etc from Lama, Alikadem and Naikhyong	1 batch	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer			1,781	3,500	5000	
	A-3_KM_SKILLS	Training for GoB line department officers (DAE, DLS, DOF etc from Lama, Alikadem and Naikhyong	1 batch	X	X	X	X	NGO	30000	00095	75700	Training, Workshops and Confer			1,781	3,500	5000	
	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			712			
	A-6_M&E	Experience Sharing workshop at upazila/union level on agricultural services	3 workshop	X	X	X	X	NGO	30000	00095	75700	Training, Workshops and Confer			712			
	A-4_AGRO_SYS	Selection of Farmer Facilitators on SHCARIP IFM-FFS	60 FF	X	X	X	X	NGO	30000	00095	75700	Training, Workshops and Confer			1,000			
	A-4_AGRO_SYS	Human Resources - HDC (HDC Project Staffs Salary)	4 Staffs	X	X	X	X	BHDC-008057	30000	00095	71800	Contractual Services- Imp Partn			18,522	20,000	15000	
	A-4_AGRO_SYS	FFS Running cost	32	X	X	X	X	BHDC-008057	30000	00095	72600	Learning grants			8,359			
	A-4_AGRO_SYS	FFS Running cost	150	X	X	X	X	NGO	30000	00095	72600	Learning grants			39,181	150,000	350000	
	A-4_AGRO_SYS	Conduct FFS sessions at community level (FF Remuneration)	256	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer			12,158		12000	
	A-4_AGRO_SYS	Conduct FFS sessions at community level (FF Remuneration)	60 FF 12 months	X	X	X	X	NGO	30000	00095	75700	Training, Workshops and Confer			33,838	15,000	15000	
	A-4_AGRO_SYS	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)	64 Visits	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer			532	2,000	5000	
	A-4_AGRO_SYS	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)	210 Visits	X	X	X	X	NGO	30000	00095	75700	Training, Workshops and Confer		46,195	1,745	57,314	35000	
	A-4_AGRO_SYS	Monitoring visit by High Level Officials including DD-DAE, DLO, DFO Cox's Bazar (quarterly 1 visit)	16 Visits	X	X	X	X	NGO	30000	00095	75700	Training, Workshops and Confer			500	50,000	50000	
	A-4_AGRO_SYS	Management support to FFS Implementation - operational cost for HDCs (travel, DSA, office rent,	Lumpsum	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer			3,875	12,000	10000	
	A-5_COMMUNIT	Support community managed collection Points for improving market facilities	3 collection points	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer		51,989	1,781			

EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
Components or major interim results of the project: To be shown as Activities in Atlas	12.1_NAT_CONSUL	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas		X	X	X		UNDP-001981	30000	10480	National Consultant	4,010	5,899		44,307			
	6.3_M&DATACOL	General Management Services (GMS @ 7%)		X	X	X		UNDP-001981	30000	10480	Facilities and adminin	108,014	60,108	62,944	82,312			
<b>Total for the project CHTWCA-00094988</b>																		
<b>Planned Activities for sub project (Support to host communities affected by Rohingya Influx) Project ID-00111499</b>																		
A-1	COMM_GRP_ST	Hire NGO to support implementation of SHCARIP in Cox's Bazar	1					UNDP-001981	30000	00095	Contractual services-companies			10,000	150,000	20000		
A-4	AGRO_SYS	Grants support to targeted HHs of the communities under SHCARIP in Lama, Alikadam and Naikhyongchari Upazila (land based and non-land based IGA)	120 communities x 30HHs	X	X	X		UNDP-001981	30000	00095	grants			40,000	350,000	500000		
A-1	COMM_GRP_ST	Community groups and stakeholders mobilised through establishment of IFM-FFS including agroforestry initiatives	1 workshop	X	X	X		NGO	30000	00095	Training, Workshops and Confer			712				
A-4	AGRO_SYS	Grants support to targeted HHs of the communities under SHCARIP in Ukhaia, Ramu and Teknaf Upazila (Land based and non-land based)	120 communities x 30HHs	X	X	X		UNDP-001981	30000	00095	grants			70,000	350,000	500000		
A-4	AGRO_SYS	Organise Farmer Field Days - one event per Union/year	22 Events	X	X	X		NGO	30000	00095	Contractual services-companies			2,500	4,500	10000		
A-1	COMM_GRP_ST	Community groups and stakeholders mobilised through establishment of IFM-FFS including agroforestry initiatives	1 workshop	X	X	X		UNDP-001981	30000	00095	Training, Workshops and Confer			1,204				
A-1	COMM_GRP_ST	Training for Village/Para members on SHCARIP including FFS implementation process and role of Village/Para members (2 members from each para/village, maximum 30 participants) in 300 communities from 3 Upazilas	14 batches	X	X	X		NGO	30000	00095	Training, Workshops and Confer		840	2,493				
A-2	TRAINING	Organise workshop to review, develop IFM FFS curriculum IFM-FFS including agro forestry activities in Cox's Bazar and	1 workshop	X	X	X		UNDP-001981	30000	00095	Training, Workshops and Confer			1,500				
A-2	TRAINING	Organise workshop to review, develop IFM FFS curriculum IFM-FFS including agro forestry activities in Cox's Bazar	1 workshop	X	X	X		NGO	30000	00095	Training, Workshops and Confer			712				
A-2	TRAINING	Consultation meeting or FGD with community people in Lama, Alikadam and Naikhyongchari	6 Meetings	X	X	X		BHDC-008057	30000	00095	Training, Workshops and Confer		596					
A-2	TRAINING	Consultation meeting or FGD with community people in Ukhaia, Teknaf, Ramu	6 Meetings	X	X	X		NGO	30000	00095	Training, Workshops and Confer			142				

EXPECTED OUTPUTS  Components or major interim Results of the project; To be shown as Activities in Atlas	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
	7.1_AWARENESS	3.37 In conflict prone areas support schools and colleges to organize cultural programs by engaging diverse youth groups on promotion of social cohesion and	18 events	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants			5,000			5,000
	7.1_AWARENESS	3.38 Support school and colleges in setting up debating clubs & organize debating competition focusing on conservation and social cohesion related topics.	1	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants			5,000			5,000
	7.1_AWARENESS	3.39 Organize Upazila level and inter Upazila debate competition for schools & colleges	5	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants			7,000			7,000
	7.1_AWARENESS	3.40 Organize innovative youth camps at Upazila level for engagement of youth on conflict prevention and peacebuilding	6	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants			7,000			7,000
	7.1_AWARENESS	3.43 Organize 14 awareness raising discussion sessions at high schools/ Madrasas and colleges on social cohesion, gender, youth integrated with NRM, and	14	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants			4,500			4,500
	7.1_AWARENESS	3.44 Day observances i.e. International Women's Day, World Environment day, World day for cultural diversity & development, International Mother earth day	9	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants			5,500			5,500
	6.2_PLAN_REVIEW	3.16 Review of lesson learned in year -4 of CHITWCA and AESP to update the list of appropriate farming technologies		X	X	X		UNDP-001981	30000	10480	72100	Workshop	8,195					
	6.5_GIS_M&E	3.21 Determine VCF boundaries, pillar posting, GPS mapping, and management planning for new 15 VCFs	15 VCF	X	X	X		UNDP-001981	30000	10480	75700	Training, Workshops and Confer			5,000			5,000
	3.6_SUPP_DEPN	3.22 Prepare and submit support to community households in 15 VCFs in 3 Rohingya-affected Upazilas of Bandabhan	580 HHs	X	X	X		UNDP-001981	30000	10480	75700	Training, Workshops and Confer			65,000			65,000
	4.2_COORDINATI	3.41 Partners Coordination and progress review meeting	5	X	X	X		UNDP-001981	30000	10480	75700	Training, Workshops and Confer	2,389		3,000			3,000
	4.1_ORIENTATION	3.42 Orientation on partner NGOs on programs and M&E systems and documentation	1	X	X	X		UNDP-001981	30000	10480	72100	Contractual services-companies	4,600		2,000			2,000
	7.1_AWARENESS	3.45 Printing IEC materials and dissemination	1	X	X	X		UNDP-001981	30000	10480	74210	Printing materials			2,000			2,000
Not applicable	8.1.2-4_PROGSA	HR cost (Staffs salary)		X	X	X		UNDP-001981	30000	10480	71400	Contractual Services -	481,465	315,885	228,553	10,000		835,853
	11.1_OFFICERENT	Office Rent and Other Common Services Cost, Travel-DSA & other Services		X	X	X		UNDP-001981	30000	10480	73100	Rental & Maintenance-	142,328	92,916	52,000	363,212		557,456
	6.3_M&EATACOL			X	X	X		UNDP-001981	30000	10480	74596	DPC	48,624		38,721	4,237		91,582

EXPECTED OUTPUTS  Components or major interim Results of the project: To be shown as Activities in Atlas	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
	4.1_ORIENTATION	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas 3.17 members training on the members of LVMFs on Conflict Prevention and Peace Building in the context of Conservation (3 members) 3.20 Refresher Training course for LVMFs on Negotiation, Dispute resolution, community mediation, Conflict Transformation in the context of Conservation 3.23 Provide support to the existing VCF Networks and knowledge sharing meeting with the new 15 VCF 3.24 support skills enhancement training and demonstrations of community households of VCF for livelihood improvement 3.25 Sharing and coordination meeting of VCF committee members 3.26 Capacity development training of 15 VCF communities on improved, resilient livelihoods 3.27 Upazila level annual gathering of VCF management committee members 3.28 Study visit of relevant stakeholders/ VCF communities in areas with similar context for capacity enhancement 3.29 raise community awareness on combating Gender Based Violence and human trafficking in conflict affected communities by using participatory methods 3.30 Arrange orientations on Combating Gender Based Violence and trafficking, conflict prevention and resolution in the three upazilas 3.31 Consultation and sharing Workshops/meeting with Upazila level with different stakeholders on GBV 3.32 Provide legal and case follow up supports to women victims of Gender Based Violence, trafficking and child marriages 3.34 support youth engagement for improved social cohesion and conservation through Upazila Championship Football Tournaments (2 for girls & 3 for boys)	3	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	10,000						
	4.1_ORIENTATION		3	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	5,000						
	1.2_CO_MGMT		1	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	5,000						
	3.5_SKILL_DEV		33	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	5,000						
	3.3_COMMUNITY		45	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	4,900						
	3.5_SKILL_DEV		30	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	5,000						
	3.3_COMMUNITY		3	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	6,000						
	1.8_STUDY_TOUR		3	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	3,000						
	7.1_AWARENESS		45 events	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	10,000						
	7.1_AWARENESS		6	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	12,000						
	1.4_SHARINGVCF		3	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	15,000						
	3.6_SUPP_DEPNID		30	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	4,000						
	3.3_COMMUNITY		6	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	5,000						
	3.3_COMMUNITY		7	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	5,000						
	3.3_COMMUNITY		28/school /colleges	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	5,000						



EXPECTED OUTPUTS <i>Components or major interim Results of the project. To be shown as Activities in Atlas</i>	ATLAS Activity Code	PLANNED ACTIVITIES <i>Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas</i>	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)	
				Q1	Q2	Q3	Q4												
as supported by United States Government (USG) assistance. Baseline-54, Target: 21 (in 2018) Custom indicator 1.12.3: Number of VCF management plans implemented by community stakeholders, Baseline: 54, Target: 21 (in 2018), Custom indicator 1.12.4: No. of communities engaged in VCF management, Baseline: 104, Target: 40 (in 2018)	1.4_SHARINGVCF	3.5 Sustaining VCF networks and experience sharing	1	X	X	X		UNDP-001981	30000	10480	75700	Training Workshops and Confer			4,000	3,000			
	1.3_SUPP_VCF	boundaries, installed boundary pillar and improved management	3	X	X	X		UNDP-001981	30000	10480	75700	Training Workshops and Confer			6,000	200			
	3.1_RESEARCH HF	3.6a Value chain assessment-if additional fund ensured from USAID	1	X	X	X		UNDP-001981	30000	10480	75700	Training Workshops and Confer				2,000			
	1.8_STUDY_TOUR	visit for traditional leaders, VCF committee members, network on	3 batch	X	X	X		UNDP-001981	30000	10480	75700	Training Workshops and Confer					600		
	3.1_RESEARCH HF	3.6b Ecosystem services assessment-if additional fund ensured from USAID	1	X	X	X		UNDP-001981	30000	10480	75700	Training Workshops and Confer				5,000			
	3.1_RESEARCH HF	3.6c GIS mapping for the activity ensured from USAID	2	X	X	X		UNDP-001981	30000	10480	75700	Training Workshops and Confer				5,000			
	6.5_GIS_M&E	VCFs and parasit additional fund ensured from USAID	1	X	X	X		UNDP-001981	30000	10480	75700	Training Workshops and Confer				2,000			
	3.3_COMMUNITY	3.6e Peace building study-if additional fund ensured from USAID	1	X	X	X		UNDP-001981	30000	10480	75700	Training Workshops and Confer				800			
	2.2_RF	3.7 Support FD to implement integrated watershed management with focus on assisted natural regeneration in	1250 ha	X	X	X		FD-008053	30000	10480	75700	Training Workshops and Confer	334,191	135,805	250,500	8,000			
	4.2_COORDINATI O	3.8 Support FD national Tree Fair of Forests for promotion	1	X	X	X		UNDP-001981	30000	10480	75700	Training Workshops and Confer			5,000	4,500			
	5.1_BIODIVERSIT	3.9 Stakeholder Coordination Meeting	2	X	X	X		UNDP-001981	30000	10480	75700	Training Workshops and Confer			2,500	10,000			
	6.7_FINALVAL	3.10 Printing of Flora-fauna study-an editor will hire to reduce the study report for printing and wider	1	X	X	X		UNDP-001981	30000	10480	72100	Contractual services-companies			3,000	141,044			
	1.4_SHARINGVCF	3.11 Internal assessment of the activity implemented	1	X	X	X		UNDP-001981	30000	10480	72100	Contractual services-companies			8,000	5,000			
	1.4_SHARINGVCF	3.12 Arrange Upazila level coordination and sharing meeting	6	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants			6,000	3,000			
	1.4_SHARINGVCF	3.13 Arrange regional level coordination and sharing meeting of LVMFs	1	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants			8,000	30,000			
	1.8_STUDY_TOUR	3.14 Arrange learning visit of selected LVMF members with similar context for capacity enhancement	2	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants			3,000	4,500			
	4.2_COORDINATI O	3.15 Support International Tree Fair campaign and International Days of Forests for promoting	6	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants			6,000	8,000			
	7.1_AWARENESS	3.16 Arrange Issue based street drama/ theatre at Upazila level by LVMF	3	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants			3,000	343,000			
	1.5_POLICY_DIAL	3.17 Organize 9 issue based Inter-Religious dialogues at Upazila level by LVMF	9	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants			7,500				
	4.1_ORIENTATION	3.18 Arrange refresher's training workshop of LVMF on the Roles and Responsibilities	3	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants			3,000				

EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)	
				Q1	Q2	Q3	Q4												
Components or major interim Results of the project: To be shown as Activities in Atlas	A-3_CHT_INST_LD	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	20					UNDP-001981	30000	00095	72600	Grants			244,701	5,000	250,000		
		Grants to Climate Resilience Committee (CRC)	1 Vehicle	x				UNDP-001981	30000	00095			38,700			91,760			
		2.21 Vehicle Procurement (1)						UNDP-001981	30000	00095	71400	Contractual Services - Individ			251,403	2,000	120,000		
		Programme Staff Salaries						UNDP-001981	30000	00095									
		Travel and DSA						UNDP-001981	30000	00095	71600	Travel			29,000	49,087			
		Equipment and Supplies						UNDP-001981	30000	00095	72200	Equipment and Furniture		8,487		20,000			
Not applicable	A-6.4_OFFL_SUPP	Office Rent and Other Common Services Cost						UNDP-001981	30000	00095	73100	Rental & Maintenance- Premises		36,040	30,000	10,000	20636		
	A-6.3_OFFL_RENT	2.17 M&E systems/tools design						UNDP-001981	30000	00095	74596	DPC		12,401	39,575	20,000			
	A-5.1_COMMM_PM	General Management Services (GMS @ 8%)						UNDP-001981	30000	00095	75100	Facilities and Admin		32,377	73,522	25,921			
	A-6.5_OTHER_SE							UNDP-001981	30000	00095									
<b>Total for the project CCRP-00110466</b>																			
<b>Planned Activities for sub project (CHT Watershed Co-Management Activity (CHTWC) funded by USAID)-00094988</b>																			
Expected Output 1: Strengthened community land, resource and livelihood management. Indicator 1.12: Number of hectares of land vegetation coverage as a result of project intervention, Baseline: 4,196, Target: 2,254 (in 2018) Custom Indicator 1.12.1: Number of people receiving livelihood co-benefits (monetary or non-monetary) associated with the implementation of United State Government (USG) sustainable landscapes activities. Baseline: 35,234. Target: 4,800 (in 2018) Custom Indicator 1.12.2: Number of institutions with improved capacity to address sustainable landscape issues	1.5_POLICY_DIAL	3.1 Support organization of technical meetings on forest governance, conservation and social cohesion	1	X	X	X		UNDP-001981	30000	10480	72100	Contractual services- companies			612	3,000			
	1.6_FOREST_STRE	3.2 Increase collaboration with the VCF management committees and networks, HDC, and traditional institution and leaders in and around mauza areas	2	X	X	X		UNDP-001981	30000	00095	75700	Training, Workshops and Confer			2,500	3,000			
	1.2_CO_MGMT	3.3 Providing support to VCF network by improved capacity of Village Common Forest development to manage these assets.	3	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants			55,842	4,000			
	VCF Boundary Demarcation	VCF Boundary Demarcation	3	X	X	X		UNDP-001981			72600	Micro Capital Grants				2,500			
	Community Cohesion Activities	Community Cohesion Activities	0	X	X	X		UNDP-001981			72600	Micro Capital Grants				1,000			
	1.6_FOREST_STRE	3.4 VCF network work with FD, MoEF and MoCHA to advocate and Promote VCF related issues- meeting/workshop	1	X	X	X		UNDP-001981	30000	10480	75700	Training, Workshops and Confer			5,000	2,000			
	1.7_CD_CHT_INST	3.9 Impart training to 250 office bearers of VCF networks management committees, Training and workshop	1	X	X	X		UNDP-001981	30000	10480	75700	Training, Workshops and Confer			7,500	1,000			

EXPECTED OUTPUTS  Components or major interim Results of the project; To be shown as Activities in Atlas	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				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		1,282	1,520
	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		1,282	1,282
	A-3_CHT_INST_LD	Monitoring visits by UDCC, Upazila DCC	18 visits				X	BHDC-008057	30000	00095	71200	Contractual services-companies			1,282		1,282	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		1,282	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		52,561	11,905
	A-4_1_MGT_SUP	Management support to CCRP Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	Lumpsum				X	BHDC-008057	30000	00095	72600	Grants		17,610	12,039		12,039	12,039
	A-4_1_MGT_SUP	Management support to CCRP Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	Lumpsum				X	KHDC-008058	30000	00095	72600	Grants			13,692		12,039	12,039
	A-4_1_MGT_SUP	Implementation support to CCRP for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	Lumpsum				X	RHDC-008056	30000	00095	72600	Grants			13,692		12,039	12,039
	A-4_1_MGT_SUP	Human Resources - HDC (HDC Project Staffs Salary)	10 Staffs				X	BHDC-008057	30000	00095	72600	Grants			31,630		13,692	31,630
	A-4_1_MGT_SUP	Human Resources - HDC (HDC Project Staffs Salary)	10 Staffs				X	KHDC-008058	30000	00095	72600	Grants			31,630		13,692	31,630
	A-4_1_MGT_SUP	Human Resources - HDC (HDC Project Staffs Salary)	10 Staffs				X	RHDC-008056	30000	00095	72600	Grants			36,189		13,692	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			60,000		189,041	189,041
	1.CCV ASSESSMENT	Assessment on land slide and Flash flood	Lumpsum			X	X	UNDP-001981	30000	00095	71200	Contractual services-companies			-		5,000	5,000
	A-4_1_MGT_SUP	Planning workshop																

EXPECTED OUTPUTS  Components or major interim Results of the project: To be shown as Activities in Atlas	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
	A-3_CHT_INST_LD	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas  Training for Union Parishad members (including women and youth) on Climate Change issues, adaptation, watersheds management, risks assessment	2 Batches		X			BHDC-008057	00095	75700	Training, Workshops and Confer			1,031				
	A-3_CHT_INST_LD	Training for Union Parishad members (including women and youth) on Climate Change issues, adaptation, watersheds management, risks assessment and planning at upazilla level	2 Batches		X			KHDC-008058	00095	75700	Training, Workshops and Confer			1,031				
	A-3_CHT_INST_LD	Training for Union Parishad members (including women and youth) on Climate Change issues, adaptation, watersheds management, risks assessment and planning at upazilla level	3 Batches		X			RHDC-008056	00095	75700	Training, Workshops and Confer			2,081				
	A-3_CHT_INST_LD	Training for CRC members on Project Management including Financial Management, Participatory Monitoring and Reporting at Upazilla level (3 days training)	3 Batches		X			BHDC-008057	00095	75700	Training, Workshops and Confer			2,267				
	A-3_CHT_INST_LD	Training for CRC members on Project Management including Financial Management, Participatory Monitoring and Reporting at Upazilla level (3 days training)	3 Batches		X			KHDC-008058	00095	75700	Training, Workshops and Confer			2,267				
	A-3_CHT_INST_LD	Training for CRC members on Project Management including Financial Management, Participatory Monitoring and Reporting at Upazilla level (3 days training)	3 Batches		X			RHDC-008056	00095	75700	Training, Workshops and Confer			3,027				
	A-3_CHT_INST_LD	Skill Development training (e.g. soil and water conservation, rain water harvesting, land use planning etc.) to CRC involving relevant technical	3 Batches		X			BHDC-008057	00095	75700	Training, Workshops and Confer			1,724				
	A-3_CHT_INST_LD	Skill Development training (e.g. soil and water conservation, rain water harvesting, land use planning etc.) to CRC involving relevant technical institutions/organisation/resource persons at Upazilla level	3 Batches		X			KHDC-008058	00095	75700	Training, Workshops and Confer			1,724				
	A-3_CHT_INST_LD	Skill Development training (e.g. soil and water conservation, rain water harvesting, land use planning etc.) to CRC involving relevant technical	3 Batches		X			RHDC-008056	00095	75700	Training, Workshops and Confer			2,289		855		
	A-3_CHT_INST_LD	Facilitate CCRP activities bi-monthly Union Development Coordination Committee meeting	18 Meetings					BHDC-008057	00095	71200	Contractual services-companies			855				

EXPECTED OUTPUTS  Components or major interim Results of the project: To be shown as Activities in Atlas	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
	A-2_LIVELIHOODS	Inception meeting at community level and form Climate Resilient Committee (CRC)	8 Meetings				X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer, grants will be given to local community for the sustainability			950			
	1.CCV ASSESSMENT	Organise awareness raising sessions on climate change issue and CBA or current and future climate and environmental risks	30				X	BHDC-008057	30000	00095	75700	Planning and review workshop			1,069			
	1.CCV ASSESSMENT	Organise awareness raising sessions on climate change issue and CBA or current and future climate and environmental risks	30				X	KHDC-008058	30000	00095	75700	Planning and review workshop			1,069	5,000		
	1.CCV ASSESSMENT	Organise awareness raising sessions on climate change issue and CBA or current and future climate and environmental risks	38				X	RHDC-008056	30000	00095	75700	Planning and review workshop			1,069			
	A-2_LIVELIHOODS	Organize Training for CRC members including other relevant persons on CCVA and LRP, project formulation for 2 days at upazila level	2 batches				X	BHDC-008057	30000	00095	71200	Contractual services-companies			1,039			
	A-2_LIVELIHOODS	Organize Training for CRC members including other relevant persons on CCVA and LRP, project formulation for 2 days at upazila level	2 batches				X	KHDC-008058	30000	00095	71200	Contractual services-companies			1,039			
	A-2_LIVELIHOODS	Organize Training for CRC members including other relevant persons on CCVA and LRP, project formulation for 2 days at upazila level	3 batches				X	RHDC-008056	30000	00095	71200	Contractual services-companies			2,061			
	1.CCV ASSESSMENT	Community Climate Vulnerability Assessment and development of LRP following the UNDP guideline	3				X	BHDC-008057	30000	00095	71200	Contractual services-companies			356			
	1.CCV ASSESSMENT	Community Climate Vulnerability Assessment and development of LRP following the UNDP guideline	3				X	KHDC-008058	30000	00095	71200	Contractual services-companies			357			
	1.CCV ASSESSMENT	Community Climate Vulnerability Assessment and development of LRP following the UNDP guideline	4				X	RHDC-008056	30000	00095	71200	Contractual services-companies			950			



EXPECTED OUTPUTS  Components or major interim Results of the project: To be shown as Activities in Atlas	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
	A-2_LIVELIHOOD	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	12 Meetings	X	X	X	X	BHDC-008057	30000	00095	75700	712	712	712	712	100,000		
	A-2_LIVELIHOOD	2.18 Monthly coordination meetings at district level (with CCRP staffs)	12 Meetings	X	X	X	X	KHDC-008058	30000	00095	75700	712	712	712	712	100,000		
	A-2_LIVELIHOOD	2.18 Monthly coordination meetings at district level (with CCRP staffs)	12 Meetings	X	X	X	X	RHDC-008056	30000	00095	71200	712	712	712	950	100,000		
	A-2_LIVELIHOOD	Day observation-World Environment Day/World Water Day (at Upazila/district level)	4 events	X	X			BHDC-008057	30000	00095	71200			950		100,000		
	A-2_LIVELIHOOD	Day observation-World Environment Day/World Water Day (at Upazila/district level)	4 events	X	X			KHDC-008058	30000	00095	71200			950				
	A-2_LIVELIHOOD	Day observation-World Environment Day/World Water Day (at Upazila/district level)	5 events	X	X			RHDC-008056	30000	00095	71200			1,900				
	A-2_LIVELIHOOD	Learning visit within CHT to learn best practices on micro watershed management and relevant issues	1 Batch	X	X	X	X	BHDC-008057	30000	00095	75700			1,187				
	A-2_LIVELIHOOD	Learning visit within CHT to learn best practices on micro watershed management and relevant issues	1 Batch	X	X	X	X	KHDC-008058	30000	00095	75700			1,187				
	A-2_LIVELIHOOD	Learning visit within CHT to learn best practices on micro watershed management and relevant issues	1 Batch	X	X	X	X	RHDC-008056	30000	00095	75700			1,187				
	1.CCV ASSESSMENT	Organise workshops on Experience Sharing and Lessons Learning at Upazila level with CRC members and relevant Organise workshops on	3 Workshops	X	X			BHDC-008057	30000	00095	75700		1,193	1,963				
	1.CCV ASSESSMENT	Organise workshops on Experience Sharing and Lessons Learning at Upazila level with CRC members and relevant Organise workshops on	3 Workshops	X	X			KHDC-008058	30000	00095	75700			1,963				
	1.CCV ASSESSMENT	Organise workshops on Experience Sharing and Lessons Learning at Upazila level with CRC members and relevant Organise workshops on	3 Workshops	X	X			RHDC-008056	30000	00095	75700		1,193	1,963				
	1.CCV ASSESSMENT	Lessons Learning Workshops at District Level (including other projects such as; AFSP III, CHTWCA etc.)	1 Workshop	X	X			BHDC-008057	30000	00095	75700			950				
	1.CCV ASSESSMENT	Organise Experience Sharing and Lessons Learning Workshops at District Level (including other projects such as; AFSP III, CHTWCA etc.)	1 Workshop	X	X			KHDC-008058	30000	00095	71200			950	9,215			
	1.CCV ASSESSMENT	Organise Experience Sharing and Lessons Learning Workshops at District Level (including other projects such as; AFSP III, CHTWCA etc.)	1 Workshop	X	X			RHDC-008056	30000	00095	71200			950				
	A-3_CHT_INST_L	2-19 Consultancy services (National)	1 Person	X	X	X	X	UNDP-001981	30000	00095	71300			10,000				
	A-2_LIVELIHOODS	Organise workshop to identify micro and small watersheds (at district level)	3 Workshops				X		30000	00095	75700							



EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
Components or major interim Results of the project: To be shown as Activities in Atlas		Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas																
	3.2.TOT_FOR_FF	Refreshers training for Farmer Facilitators (FF) to include value addition of agricultural produces (packaging, Jam-Gelly, Chips etc.)	9 batches	X	X	X	X	UNDP-001981	30000	00095	75700	Planning and review workshop	12,000	14,000	15,000	5,000		
	3.2.TOT_FOR_FF	Promote organic farming in 3 villages/ Areas of 3 districts including input support as piloting	3 batches	X	X	X	X	UNDP-001981	30000	00095	75700	Planning and review workshop	12,000	14,000	15,000	5,000		
	3.2.TOT_FOR_FF	Develop entrepreneurs on Vermiwarm supplier to Promote organic farming	1 batches (15 persons 5 per district)	X	X	X	X	UNDP-001981	30000	00095	75700	Planning and review workshop	12,000	14,000	15,000	5,000		
	3.2.TOT_FOR_FF	Provide training to selected women on value addition of Agricultural produces including processing, packaging, branding (3 days training)	3 batches (per district 1 batch)	X	X	X	X	UNDP-001981	30000	00095	75700	Planning and review workshop	12,000	14,000	15,000	5,000		
	4.8.GOB_MONIT OR	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.	414 Visits	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	8,500	7,000	3,441	1,027		
	4.8.GOB_MONIT OR	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.	536 Visits	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	3,752	7,800	4,455	3,280		
	4.8.GOB_MONIT OR	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.	240 Visits	X	X	X	X	RHDC-008056	30000	00095	75700	Planning and review workshop	2,500	1,200	1,995			
	3.4.TRNING_GOB	1.27 Training for GoB line department officers (DAE, DLS, DOF etc.) on AFSP III and IFM-FFS implementation (per batch 30 participants)	30 Participations	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	3,000	3,000	1,781			
	3.4.TRNING_GOB	1.27 Training for GoB line department officers (DAE, DLS, DOF etc.) on AFSP III and IFM-FFS implementation (per batch 30 participants)	30 Participations	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	3,000	3,000	1,781			
	3.4.TRNING_GOB	1.27 Training for GoB Line department officers (DAE, DLS, DOF, etc.) on AFSP III and IFM-FFS implementation	1 batch (30 Participations)	X	X	X	X	RHDC-008056	30000	00095	75700	Planning and review workshop	42,000	45,323	1,781	8,000		
	8.3.3.VEHICLE				X	X	X	UNDP-001981	30000	00095	BA004	Vehicle	42,000	45,323	1,781	8,000		

EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
		Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas																
	9.3.WORKSHOP	1.32 Planning and review meeting/workshop	Need based	X	X	X	X	UNDP-001981	30000	00095	75700	Planning and review workshop			4,200	39,042		
	9.3.WORKSHOP	1.32 Study/Assessment/Evaluations	Need based	X	X	X	X	UNDP-001981	30000	00095	75700	Training Workshops and Confer		12,000	10,000	20,822		
	9.1&2.M&E	1.33 Visibility & Communication	lumpsum	X	X	X	X	UNDP-001981	30000	00095	74200	Printing/publication	44,452	3,500	5,800	66,371		
	10.1 NATTL CONS	1.34 Consultancy services (National)-Hire National Consultant	1 person	X	X	X	X	UNDP-001981	30000	00095	71300	Local consultants	1,000		10,000		88,731	
	4.2.FFS_RUNNING	1.6 FFS Running cost	207 FFS	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	15,000	5,000	45,000			
	4.2.FFS_RUNNING	1.6 FFS Running cost	224 FFS	X	X	X	X	BHDC-008058	30000	00095	75700	Planning and review workshop	4,124	4,500	49,000			
	4.2.FFS_RUNNING	1.6 FFS Running cost	240 FFS	X	X	X	X	BHDC-008056	30000	00095	75700	Planning and review workshop			50,000	70,985		
	4.2.FFS_RUNNING	1.7 Input grants to farmers-post the FFS learning phase	671 FFS	X	X	X	X	UNDP-001981	30000	00095	72600	Grants			699,403	1,183		
	4.2.FFS_RUNNING	1.17 Support community managed collection Points for improving market facilities	21 Collection points	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop		1,400	12,467	150,843		
	4.2.FFS_RUNNING	1.17 Support community managed collection Points for improving market facilities	27 Collection points	X	X	X	X	BHDC-008058	30000	00095	75700	Planning and review workshop	2,000	2,000	16,028	5,915		
	4.2.FFS_RUNNING	1.17 Support community managed collection Points for improving market facilities	30 Collection points	X	X	X	X	BHDC-008056	30000	00095	75700	Planning and review workshop		2,000	17,809			
	3.5.RFRESH_TRN	1.19 Training (new batch/refreshers) for community level service providers on agricultural services	30 Participants	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop		4,000				
	3.5.RFRESH_TRN	1.19 Training (new batch/refreshers) for community level service providers on agricultural services	93 Participants	X	X	X	X	BHDC-008056	30000	00095	75700	Planning and review workshop		7,500				
	3.5.RFRESH_TRN	1.19 Training (new batch/refreshers) for community level service providers on agricultural services	93 Participants	X	X	X	X	BHDC-008058	30000	00095	75700	Planning and review workshop		2,000		10,043		
	3.2.TOT_FOR_FF	1.4 TOT for FFs on IFM-FFS including promotional materials (T-shirt, caps and bags)	30 Participants	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop		2,200	12,000	6,862		
	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)	8 batches	X	X	X	X	BHDC-008058	30000	00095	75700	Planning and review workshop	2,000	2,000	20,000			
	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)	8 batches	X	X	X	X	BHDC-008056	30000	00095	75700	Planning and review workshop		5,000	20,000			

EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
Components or major interim Results of the project: To be shown as Activities in Atlas		Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas																
	6.1.SUPLY_MKTN G	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	3,500	4,000	3,562	3,549		
	6.1.SUPLY_MKTN G	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	3,000	5,000	3,562	3,549		
	6.1.SUPLY_MKTN G	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	3,903	3,600	3,562	3,549		
	3.2.TOT_FOR_FF	1.24 Develop and regularly update curricula for IFM FFS menu modules	1 Curriculum and 11 Modules	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	5,000	1,468	10,000			
	3.2.TOT_FOR_FF	1.25 IFM-FFS Modules, Registers finalised and printed (including FFS registers)	Lumpsum	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer		5,000				
	3.1.TOT_MASTERT IFM- FFS	1.26 ToT for Master Trainers on IFM- FFS	30 Participants	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	25,000	5,000	4,894	3,000		
	3.4.TRUNG_GOB	1.27 Training for project staffs and GoB line department officials on AFSP III and FFS implementation (per batch 30 participants)	30 Participants	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	30,000	5,461	5,000	5,000		
	4.3.CONTINGENCY	1.27 Contingency reserved for FFS implementation	Lumpsum	X	X	X	X	UNDP-001981	30000	00095	75700	FAMILISE AFSP and FFS activities to project staffs and GoB line department		8,054	10,000	3,000		
	4.5.ORG_EX_VST	1.28 Organize exchange visits (outside country)	1 Batch	X	X	X	X	UNDP-001981	30000	00095	75700	Exchange visit (outside country)		48,646		4,200		
	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	115,101		1,000			
	3.3.TRUNG_AFSP	1.30 District/Regional/National level seminars/workshops	Lumpsum	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	10,000		5,000		5,000	
	9.1&2.M&E	1.31 Project M&E Activities (designing, data collection, orientation etc.)	Per annum	X	X	X	X	UNDP-001981	30000	00095	75700	Data collection for M&E activities	8,949	5,000	5,000			



EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
This section linked with output 1 and relevant indicators above	4.13_HR_HDC	1.15 Human Resources - HDC (HDC Project Staffs Salary)	18 Staff	X	X	X	X	RHDC-008056	30000	00095	71800	Contractual Services-Imp Partn	85,000	98,773	65,000	88,380		
	4.14.MTRBIKE_BT	1.16 Motorbiker/Boat etc.	1 Motorbiker	X	X	X	X	BHDC-008057	30000	00095	75700	Motorbike			-			
	4.14.MTRBIKE_BT	1.16 Motorbiker/Boat etc.	1 Motorbiker	X	X	X	X	RHDC-008056	30000	00095	75700	Motorbike	8,200	11,200	-			
	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	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	12,413	3,400	1,425	1,420		
	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	1,500	2,200	1,425			
	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	2,000	1,900	1,425	1,420	50000	
	4.5.ORG_EX_VST	1.20 Learning visit to other area of best marketing facilities for farmers	1 Batch	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer		1,200	1,425			
	4.5.ORG_EX_VST	1.20 Learning visit to other area of best marketing facilities for farmers	1 Batch	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer		1,000	1,425			50000
	4.5.ORG_EX_VST	1.20 Learning visit to other area of best marketing facilities for farmers	1 Batch	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer		7,800	1,425			
	6.1.SUPPLY_MKTN G	1.21 Facilitate market linkages workshops - Agrt-Business Networks (ABN) actors and Farmers	7 Workshops	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer		1,280	-			
	6.1.SUPPLY_MKTN G	1.21 Facilitate market linkages workshops - Agrt-Business Networks (ABN) actors and Farmers	10 Workshops	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	3,000	3,200	-			
	6.1.SUPPLY_MKTN G	1.22 Facilitate Quarterly ABN meetings	28 Meetings	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	2,500	1,500	1,330	757		
	6.1.SUPPLY_MKTN G	1.22 Facilitate Quarterly ABN meetings	36 Meetings	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer		2,000	1,710	1,704		
	6.1.SUPPLY_MKTN G	1.22 Facilitate Quarterly ABN meetings	40 Meetings	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	3,000	5,200	1,900	1,893		

EXPECTED OUTPUTS <i>Components or major/interim Results of the project To be shown as Activities in Atlas</i>	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)
				Q1	Q2	Q3	Q4											
2018). <i>Custom Indicator: 1.1.2.</i> Number of farmers graduated through participation in IFM FFS (male and female) Baseline: Target: 6,750 (in 2018) <i>Custom Indicator: 1.2.1.</i> 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>Custom Indicator: 1.3.1.</i> Number of FFS trained to conduct FFS sessions at communities (male and female). Baseline: 436, Target: 270 (in 2018) <i>Custom Indicator: 1.4.1.</i> Number of monitoring visits conducted by GoB officers and other stakeholders in the FFS. Baseline 12,644, Target: 720 (in 2018) <i>Custom Indicator: 1.4.2.</i> Number of collection points supported to connect traders and buyers. Baseline: 09 Target: 26 (in 2018)	4.6.HDC_OPS	1.9 Management support to FFS Implementation - operational cost for HDCs (travel, DSA, office rent,	12 Months	X	X	X	X	RHDC-008056	30000	00095	Training, Workshops and Confer	10,000	8,000	32,413	32,298			
	4.7.UPZ_FF_COOR	1.10 Organize Bi-monthly FF Coordination meeting at Upazilla level	42 Meetings	X	X	X	X	BHDC-008057	30000	00095	Training, Workshops and Confer	5,000	2,000	3,989	2,272			
	4.7.UPZ_FF_COOR	1.10 Organize Bi-monthly FF Coordination meeting at Upazilla level	36 Meetings	X	X	X	X	KHDC-008058	30000	00095	Training, Workshops and Confer	5,000	14,000	3,419	4,259			
	4.7.UPZ_FF_COOR	1.10 Organize Bi-monthly FF Coordination meeting at Upazilla level	60 Meetings	X	X	X	X	RHDC-008056	30000	00095	Training, Workshops and Confer	2,000	12,500	6,411	6,389			
	4.12.UNFC_MONI	1.12 Monitoring visits by UDCC, Upazilla and District Working Group (DWG), HDCs etc.	42 Visits	X	X	X	X	BHDC-008057	30000	00095	Training, Workshops and Confer	5,000	3,000	2,403	1,361			
	4.12.UNFC_MONI	1.12 Monitoring visits by UDCC, Upazilla Dev. Coordination Committee and District Working Group (DWG), HDCs etc.	49 Visits	X	X	X	X	KHDC-008058	30000	00095	Training, Workshops and Confer	1,200	3,500	2,909	2,899			
	4.12.UNFC_MONI	1.12 Monitoring visits by UDCC, Upazilla and District Working Group (DWG), HDCs etc.	62 Visits	X	X	X	X	RHDC-008056	30000	00095	Training, Workshops and Confer	5,000	4,500	3,752	3,739			
	4.9.FFS_LRN	1.13 Organize FFS Learning Sharing workshop at District and Regional level	1 Workshop	X	X	X	X	BHDC-008057	30000	00095	Training, Workshops and Confer	2,100	6,872	712	710			
	4.9.FFS_LRN	1.13 Organize FFS Learning Sharing workshop at District and Regional level	1 Workshop	X	X	X	X	KHDC-008058	30000	00095	Training, Workshops and Confer	712	3,700	712	710			
	4.9.FFS_LRN	1.13 Organize FFS Learning Sharing workshop at District and Regional level	1 Workshop	X	X	X	X	RHDC-008056	30000	00095	Training, Workshops and Confer	5,500	9,200	712	710			
	4.10.HDC_COOR	1.14 Organize Monthly AFSP III coordination meeting and quarterly DWG Meetings at HDCs	12 + 4 Meetings	X	X	X	X	BHDC-008057	30000	00095	Training, Workshops and Confer	1,500	1,100	997	994			
	4.10.HDC_COOR	1.14 Organize Monthly AFSP III coordination meeting and quarterly DWG Meetings at HDCs	12 plus 4 Meetings	X	X	X	X	KHDC-008058	30000	00095	Training, Workshops and Confer	1,203	2,100	997	994			
	4.10.HDC_COOR	1.14 Organize Monthly AFSP III coordination meeting and Quarterly DWG meetings at HDCs	12 plus 4 Meetings	X	X	X	X	RHDC-008056	30000	00095	Training, Workshops and Confer	7,500	8,000	1,054	1,051			
	4.13_HR_HDC	1.15 Human Resources - HDC (HDC Project Staffs Salary)	14 Staff	X	X	X	X	BHDC-008057	30000	00095	Contractual Services-Imp Partn	65,000	90,000	55,000	49,689			
	4.13_HR_HDC	1.15 Human Resources - HDC (HDC Project Staffs Salary)	16 Staff	X	X	X	X	KHDC-008058	30000	00095	Contractual Services-Imp Partn	60,000	101,242	60,000	74,250			



**Multi-Year Budget- 2017 to 2021**

Atlas Project ID: 00085987		Multi-Year Budget- 2017 to 2021																	
Atlas Output ID: 00093429, 00094988, 0094983, 00110466, 0011499		Strengthening Inclusive Development in Chitragong Hill Tracts Project																	
Project/Programme Title: 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.																	
CPD Outcome:		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 Output(s):		BGD_OUTCOME 53 By 2016, vulnerable populations benefit from better natural resource management and access to low carbon energy																	
EXPECTED OUTPUTS		Output 1: Strengthened community land, resource and livelihood management.																	
Components or major interim Results of the project; To be shown as Activities in Atlas		Output 2: Increased participation and influence to shape decision-making.																	
		Output 3: Democratic governance strengthened with responsive institutions and effective services.																	
EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Budget-2017 (USD)	Budget-2018 (USD)	Budget-2019 (USD)	Planned Budget-2020 (USD)	Planned Budget-2021 (USD)	Total Budget from 2017-2021 (USD)	
<b>Planned Activities for sub project (Agriculture and Food Security) funded by DANIDA)-00094983</b>																			
Expected Output 1: Strengthened community land, resource and livelihood management.	4.1.FFS_SESSION	1.5 Conduct FFS sessions at community level (FF Remuneration)	117 FF	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	20,000	12,000	56,100	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)	90 plus 60 FF for 12	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	15,000	10,000	54,497	102,736	3,123		
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_FFHD	1.7 Organise Farmer Field Days - one event per Union/year	76 Events	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	12,000	25,000	7,219	3,597			
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_FFHD	1.7 Organise Farmer Field Days - one event per Union/year	50 Events	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	5,000	12,000	4,749	4,732			
Indicator 1.4: Percentage of poor households in target communities that have improved their living condition benefiting from communiti development projects BaseLine: TBD, Target: 0% (in 2018)	4.5.ORG_EX_VST	1.8 Organize exchange visits on IFM-FFS learning	1 Batch	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer		5,000	1,187				
Indicator 1.4: Percentage of poor households in target communities that have improved their living condition benefiting from communiti development projects BaseLine: TBD, Target: 0% (in 2018)	4.5.ORG_EX_VST	1.8 Organize exchange visits on IFM-FFS learning (all relevant stakeholders)	1 Batch	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer		15,000	1,188				
Indicator 1.4: Percentage of poor households in target communities that have improved their living condition benefiting from communiti development projects BaseLine: TBD, Target: 0% (in 2018)	4.5.ORG_EX_VST	1.8 Organize exchange visits on IFM-FFS learning	1 Batch	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	6,000	5,000	1,187			18,060	
Number of FFS formed/established, BaseLine: 2490, Target: 270 (in 2018)	4.6.HDC_OPS	1.9 Management support to FFS implementation - operational cost for HDCs (travel, DSA, office rent, implementation - operational cost for HDCs (travel, DSA, office rent.	12 Months	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	25,000	7,000	23,707			32,390	
Number of FFS formed/established, BaseLine: 2490, Target: 270 (in 2018)	4.6.HDC_OPS	1.9 Management support to FFS implementation - operational cost for HDCs (travel, DSA, office rent.	12 Months	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	8,000	18,000	31,793				

## Minutes of Annual Planning Workshop

Strengthening Inclusive Development in CHT (SID-CHT)

(A Project of MoCHTA and UNDP)

Date: 31 October 2019, Place: Hotel Seagull, Cox's Bazar

A day-long planning workshop of Strengthening Inclusive Development in Chittagong Hill Tracts (SID-CHT) project held at Cox's Bazar on 31 October 2019 to prepare annual work plan for 2020 of the projects. Mr. Sudatta Chakma, Additional Secretary, Ministry of Chittagong Hill Tracts Affairs, and National Project Director of SID-CHT Project was present at the workshop as Chief Guest. Project staffs, representatives from UNDP, representatives from three Hill District Council and MoCTA also participated at the workshop. Major discussion and decision of the workshop are as follows:

Issue	Discussion	Decision	Responsible
Sharing progress and lesson learned about implementation of Agriculture and Food Security Project in Chittagong Hill Tracts (AFSP- III).	Feroj Ahummed (Foysal), Technical Coordinator – FFS Training and Quality, presented a PowerPoint document about the achievement and impact on locals' livelihood, challenges and way forward of the project.  During the discussion about challenges two decisions were made to overcome possible barriers of the project.	<ul style="list-style-type: none"> <li>Hill District Council and SID-CHT project will hold meeting regularly to identify obstacles of project implementation and formulation plan for possible solution so that the project can achieve it's specific goal.</li> <li>Communication, coordination and link between SID-CHT and District Council should be strengthened to make District Council convinced about their ownership of the project.</li> </ul>	SID-CHT Project Focal and Responsible person from Hill District Council.
Chittagong Hill Tracts Watershade Co-Management Activity (CHT-WCA) project achievement and challenges for implementation in the field.	Ram Sharma, Chief Technical Specialist, Forest and Water-shade Management and Nikhilesh Chakma, Programme Officer – Forest and Environment discussed progress and achievements of the Chittagong Hill Tracts –Watershade Co-management Activity. During the	<ul style="list-style-type: none"> <li>A study would be conducted to measure contribution of VCF in livelihood and national economy. To complete the study a consultant will be hired as early as possible.</li> <li>A meeting will be organized with USAID before 03 December 2019 to incorporate livelihood development initiatives, in-cash support, registration/ legal bindings of VCF</li> </ul>	CHT-WCA project focal and SID-CHT Management.



Issue	Discussion	Decision	Responsible
Sharing progress, lesson learned and plan of the project of Support to the Host Community Affected by the Rohingya Influx funded by ADB.	discussion about VCF, RF two major decisions were taken by the senior management under the guidance of NPD. Supriya Tripura, Programme Officer-Livelihoods gave a presentation on the challenges and opportunity of the project. Management under the guidance of the NPD, two major decisions were taken to overcome the potential barriers.	and other related issues in the project proposal of up-coming USAID funded project.	Project staff and SID-CHT Management.
Sharing progress and plan of Climate Change Resilience Project (CCRP) in Chittagong Hill Tracts.	Eshrat Sharmin, Climate Change Expert presented the overall status of the project implementation and how the project helping local community from the possible impact of climate change in this area. Following the discussion and possible challenges two decision were taken at the programme.	<ul style="list-style-type: none"> <li>• Ensure involvement of local administration including DC, UNO, Chairmen, Members and other stakeholders during the implementation of Support to the Host Community Affected by the Rohingya Influx project in Lama, Naikhonghari and Alikodom Upazila. Also need to work with others NGOs carefully in this area for avoiding duplication of work.</li> <li>• To develop the livelihood status of the targeted people affected by the Rohingya influx, we need to provide financial support along with training. In this regard a guideline, checklist and activity plan have to be developed immediately.</li> <li>• Every Key Actors including District Council should be involved in project Planning, Implementing and Assessment Stage actively and effectively.</li> <li>• A guideline should be developed in consultation with District Council to prepare project proposal for the local community that they can protect themselves from the negative impact of climate change considering the local context.</li> </ul>	Project Focal, SID-CHT Management.
Visibility and monitoring issue.	National Project Director (NPD) suggested to increase visibility through different	<ul style="list-style-type: none"> <li>• Newsletter will be published quarterly which will start from January 2020.</li> </ul>	Head of PMR and Communications & Reporting officer.



Issue	Discussion	Decision	Responsible
<p>GoB funded activities in Chittagong Hill Tracts.</p>	<p>communications intervention and ensure proper monitoring. As a part of the discussion three decision were made.</p> <p>Mr. Kazi Muklesur Rahman of MoCHTA presented the overall progress, achievement, and activities funded by the Bangladesh Government.</p> <p>During the issue-based discussions, there were some specific decisions were taken place related to Mini Cold storage set up, Market Collection points establishment, Freelance ICT out sourcing center setting up, GFS water supplies facilities in VCF, Water retention facilities/ rain water harvesting system installation, support to the women traditional weavers, promotion of organic farming zone, Model village establishment and Entrepreneurship Skill Development activities etc.</p>	<ul style="list-style-type: none"> <li>• Case study and other publication will be published.</li> <li>• Share regular monitoring report to NPD identifying gaps and way forward.</li> </ul> <p><b>Mini Cold storage:</b></p> <ul style="list-style-type: none"> <li>• Specifications for mini cold storage establishment will be finalized by 25 November 2019.</li> <li>• Relevant documents related to the tender will be finalized by 10 December 2019.</li> <li>• Tender floating, evaluation and procurement order will be completed by 30 January 2020.</li> <li>• Capacity of cold storages will be 5 tons and it would be structure based.</li> </ul> <p><b>Market Collection points:</b></p> <ul style="list-style-type: none"> <li>• A study could be conducted to evaluate the impact of collection points.</li> <li>• A guideline for collection point should be developed by 10 November 2019. Based on the guideline, site for collection point will be selected within next 35 days.</li> <li>• By the January 2020 collection point will be in operation.</li> <li>• District Council presence is essential for collection point guideline development, site selection and Operation in the field.</li> <li>• Guideline of market collection point will be endorsed by the NPD.</li> </ul> <p><b>Freelance ICT out sourcing:</b></p> <ul style="list-style-type: none"> <li>• It was proposed to establish freelance ICT outsourcing center in three Hill District to</li> </ul>	<p>National Project Manager and 3 Districts Manager in coordination with District Council.</p> <p>3 Districts Manager.</p>

Issue	Discussion	Decision	Responsible
<p>Sharing Progress and achievement of Activating Village Court in Bangladesh Phase-II, CHT Component.</p>	<p>During the presentation of Jhuma Dewan, Chief, Gender and Community Cohesion, it was discussed to involve and engage District Council more actively because their approval is</p>	<p>create income generating opportunities for the youth.</p> <ul style="list-style-type: none"> <li>Mr. Arunendu Tripura will visit Rangamati in first week of November to conduct feasibility study to establish freelance ICT outsourcing center in Rangamati.</li> </ul> <p><b>GFS water supplies facilities in VCF:</b></p> <ul style="list-style-type: none"> <li>Proposed activity (3x10=) 30 to be completed through District Council.</li> </ul> <p><b>Water retention facilities/ rain water harvesting system:</b></p> <ul style="list-style-type: none"> <li>A study needs to be conducted about re-use of water and harvesting of rain water in CHT.</li> </ul> <p><b>Support to the women traditional weavers:</b></p> <ul style="list-style-type: none"> <li>Project will ensure support to the traditional women weavers considering the issue of Profit-Technology and Quality.</li> </ul> <p><b>Entrepreneurship Skill Development:</b></p> <ul style="list-style-type: none"> <li>Entrepreneurship Skill Development strategy need to be incorporated in the foot note that District Council Activities list that they can involve in the process. Work related to this issue need to be completed by April 2020.</li> </ul> <ul style="list-style-type: none"> <li>SID-CHT will engage District Council actively in the implementation of AVCB activities in CHT. Specially before finalizing or printing documents related to laws of the land there should be an approval from District Council.</li> </ul>	<p>Focal person from SID CHT and District Council.</p> <p>Focal person from SID CHT and District Council</p> <p>Focal person from SID CHT and District Council</p> <p>Focal person from SID CHT and District Council.</p> <p>Focal person from SID CHT and District Council.</p> <p>Staff of AVCB-II project and Management of SID CHT.</p>

Issue	Discussion	Decision	Responsible
Sharing Progress and achievement of the project "Women's and Girls' empowerment through education and skills in the Chittagong Hill Tracts".	necessary before finalizing any documents related to laws in CHT. Jhuma Dewan, Chief, Gender and Community Cohesion presented the status of the project implementation. After her presentation two decisions were taken place to avoid any confusion and misunderstanding among the key actors and stakeholders.	<ul style="list-style-type: none"> <li>SID-CHT will organize formal key stakeholders, workshop involving District administration, education and other related sector to ensure proper coordination and smooth implementation of the project activities in the ground.</li> <li>Project should be implemented in holistic approach emphasizing on the issues of Education, Livelihood and Employment.</li> </ul>	Staff of AVCB-II project and Management of SID CHT.

**Participants:**

Sl. No.	Name	Designation & Organization
1.	Mr. Sudatta Chakma	Additional Secretary (Development) of MoCHTA and National Project Director (NPD) of SID-CHT
2.	Mr. Kazi Muklesur Rahman	MoCHTA
3.	Ms. Bidushi Chakma	MoCHTA
4.	Ms. Riva Chakma	MoCHTA
5.	Arif Abdullah Khan	UNDP, Dhaka
6.	Mr. Titan Khisha	Executive Officer, KHDC and LOA Focal Person
7.	Mr. Arunendu Tripura	Public Relations Officer, RHDC and LOA Focal Person
8.	Mr. Sing Young Mro	Councilor, BHDC and LOA Focal Person
9.	Ram Sharma	Ram Sharma, Chief Technical Specialist, Forest and Water-shade Management
10.	Shareful Hasan	Team Leader, PMR, Dhaka
11.	Rikta Mohinta	HR Officer, Dhaka
12.	S. Y. Khan Mojilish	SID-CHT, UNDP, Dhaka
13.	Syed Ibrahim Hossain	Budget Expert, SID-CHT, UNDP, Dhaka
14.	Toufiqul Islam	Project Officer-PMR, SID-CHT, MoCHTA

15.	Aye Aye Maung	IT Associate, SID-CHT, MoCHTA
16.	Prasenjit Chakma	National Project Manager, Rangamati
17.	Biplab Chakma	Chief, Livelihoods and NRM, Rangamati
18.	Jhuma Dewan	Chief, Gender and Community Cohesion, Rangamati
19.	Supriya Tripura	Programme Officer-Livelihoods
20.	Feroj Ahummed (Foyzal)	Technical Coordinator – FFS Training and Quality, Rangamati
21.	Mizanur Rahman	Programme Officer – M&E
22.	Eshrat Sharmin	Climate Change Expert, Khagrachari
23.	Nikhilesh Chakma	Programme Officer – Forest and Environment, Rangamati
24.	Oishwarja Chakma	District Manager, Rangamati
25.	Md. Moniruzzaman	Communications and Reporting Officer, Rangamati
26.	Azad Rahman	District FFS Expert, Rangamati
27.	Ratan Kisha	Operations Manager, Rangamati
28.	Priyatar Chakma	District Manager, Khagracharu
29.	Ushingmong Chowdhury	District Officer – Community Mobilisation, Khagrachari
30.	Mixon Chakma	District FFS Expert, Khagrachari
31.	Khushiray Tripura	District Manager, Bandarban
32.	Tariq Akbar	District Officer – Community Mobilisation, Bandarban
33.	S. K. Nazim Uddin	District FFS Expert, Bandarban
34.	Golam Mostafa Kamal	Programme Officer – Governance, Lama
35.	Satyajit Roy	Livelihood and IFM Expert, Cox's Bazar
36.	Bikram Kishore Khisa	Upazila Facilitator, Cox's Bazar

## Planning Review Meeting

### PANAM NAGAR

16 Jan 2020 (10:00pm), AVCB meeting room, 12 Floor, IDB Bhaban

On 16 January 2020 team PANAM NAGAR organized a follow up meeting to discuss the status updates on agreed points during UNDP Bangladesh Planning workshop from 7-9 January 2020. With participation of concern project managers, programme assurance team, partnership unit, operations (HR, procurement). The primary objective of the meeting is to get an idea on the progress on planning exercise for 2020.

The chair, Mr. Arif Abdullah Khan, welcomed the participants present there and the Cox's Bazar colleagues joined through Skype and opened the floor for further discussion.

#### Attendees:

Arif Abdullah Khan, Fatematul Jannat, Biplab Chakma, Prasenjit Chakma, Ram Sharma, Robert Stoleman, Shah Zahidur Rahman, Shareful Hassan, Mahedi Masuduzzaman, Mohammad Rezaul Haque, Md Golam Mostafa, Rezaul Karim Miah, MD. Rafiqul Islam, Md. Sajjadul Islam Chowdhury, Ehsanul Karim Chowdhury and Khondker Pervez Ahmed

Skype attendance: Mir Ali Asgar, Mahtabul Hakim, Habiquil Islam

#### Discussions/Agendas:

- ✓ Synergies between portfolios considering compliances, transformational results, resource management, operational support (e.g. HR, Proc).
- ✓ Stock taking of AWP submission, mandatory attachment, challenges and way out.

#### Discussants:

Mohammad Rezaul Haque, Prog. Associates, R&IG

- How to prepare proper AWP. Also mentioned about backlogging of RPA monitoring by CXB which causes post factor.
- Basic mistakes in payment request which delays the payments.

#### Procurement:

- Plan in time but prepare before time.
- Automatic notification of contract expiry and should be monitored at project level.
- More concentration and focus required while preparing TOR/ Solicitation.
- More networking should be established between project, vendors, stakeholders.
- Value for money consideration.

#### Human Resources:

- For any unavoidable reason if any staff couldn't apply for leave in ATLAS, email approval from supervisor with proper justification will suffice.
- While determining post title or level, requestor should check if those are with the experience and academic background requirements mentioned in TOR.



- For budgeting purpose highest quartile should be considered. Ensure the validation of CoA and budget availability.
- Projects are encouraged to use roster more.
- Any pick up and drop off using office vehicle is strictly prohibited, only allowed with approval from Senior Management.
- Cluster/ Project Managers are also to be included in staff evaluation beside the supervisors.
- Project are requested to plan properly to avoid ad hoc recruitment.
- If any CV's are proposed from ethnic groups, need to be notify and vetted from senior management.
- Project should keep budget for staff training and the CO HR unit should be informed about it.
- As an update, head of HR updated that intern can be paid now, where the stipend will be 45% of SB-1, Q-1

#### Project Update:

##### 1. SID in CHT

- ✓ Total budget for 2020:
  - SID-CHT \$7.3M
  - AVCB-CHT \$4.4M
- ✓ Total procurement amount:
  - SID-CHT \$843K
  - ABCB-CHT \$1.8 M
- ✓ Similar discussion on e.g. front load of RPA and NIM.
- ✓ Procurement plan need to be linked or in line with AWP
- ✓ CHT mentioned the challenges on cash transfer, team discussed on harmonized modality of cash transfer and cash transfer approach region wise. Operations manager SID-CHT, Mr. Ratan, will be the focal for checking other appropriate options to ensure faster cash transfer.

##### 2. Cox's Bazar Project:

- ✓ Total budget \$5.1M which is the total of all 4 projects working in the area.
- ✓ Total procurement is \$2.68M (2 NGO hiring is \$1.6M, rest are ICs and workshops)
- ✓ No major recruitment
- ✓ Project team asked on new project on how to record in ATLAS, will it be a separate project or separate activity under any of the existing project. Partnership team will response upon discussion with senior management.

##### 3. IBFCR:

- ✓ Total budget is \$250K, will be phased out on Sept-2020.
- ✓ Total procurement is \$42K which is for printing, workshop. All the procurement is under \$10K so will be done by project itself through micro-canvassing.
- ✓ Mr. Rezaul raise the issue on unavailability of a dedicated finance person and he advice to have a common finance/admin person, cost can be shared form multiple projects. Also urged to keep budget for terminal evaluation.

- ✓ Partnerships asked on exit plan (operational/financial closure) since the project is phasing out soon, project will come back with the answer soon.

#### 4. PTIB:

- ✓ Total budget for 2020 is \$1.7M.
- ✓ Two new procurement of total \$700K.
- ✓ The project expecting some additional funding from Japan of \$300K, EU also showed their interest to fund.

#### 5. DRRF:

- ✓ Total budget is for \$300K
- ✓ There is procurement plan for 4Nos. of IC
- ✓ Some suggestions came like project specific IC roster for DRRF. Also recommended to develop SOP for the project only which enable of recruitment in situation of emergency/urgency.
- ✓ Preselection of NGO for the disaster

#### Proposals & Decisions:

- *Partnership encouraged to front load all the RACPs before ending last quarter, any procurement more than \$200K to be completed by 3rd quarter.*
- *Feedback from other member on IC roster and simplification of SOP on NGO roster.*
- *There will be a coordination meeting on Feb-2020, hosted by cox's bazar project, to ensure synergies between the projects working in the same region.*
- *The team proposed for an immediate training seems necessary for the ATLAS users, especially for the project finance/ admin personal. PMs are encouraged to attend as a budget owner.*

The chair informed the team that there will be separate meeting between projects as a part of constant actions and has finally thanked everyone, therefore the meeting ended with lunch.

**UNDP Bangladesh NIM/DEX project Recruitment Plan - 2020**

Project/Cluster: Strengthening Inclusive Development in Chittagong Hill Tracts (SID-CHT), UNDP

**1. Existing Project Staff and ongoing recruitments - contract types: SC, IFTA**

Sl	Name	Post title	Contract modality	Category/Band		Contract end date	proposed extension
1	Ram Avtar Sharma	Chief Technical Specialist, Forest and Watershed Management	FTA	P4		31-Aug-2020	1 year initially
2	Prasenjit Chakma	National Project Manager	SC	SB5	Q5	30-Jun-2020	1 year initially
3	Biplab Chakma	Chief Livelihoods and NRM	SC	SB5	Q2	30-Jun-2020	1 year initially
4	Ratan Khisha	Operations Manager	SC	SB4	Q4	31-Jul-2020	1 year initially
5	Jhuma Dewan	Chief Gender and Community Cohesion	SC	SB4	Q4	30-Jun-2020	1 year initially
6	Samar Bijoy Chakma	Finance and Accounts Officer	SC	SB4	Q3	30-Jun-2020	1 year initially
7	Oishwarja Chakma	District Manager	SC	SB4	Q4	30-Jun-2020	1 year initially
8	Priyatar Chakma	District Manager	SC	SB4	Q4	30-Jun-2020	1 year initially
9	Khushiray Tripura	District Manager	SC	SB4	Q4	30-Jun-2020	1 year initially
10	Rikta Mohinta	HR Officer	SC	SB4	Q2	30-Jun-2020	1 year initially
11	Md. Shareful Hassan	Team Leader- PMR	SC	SB 4	Q3	30-Jun-2020	1 year initially
12	Supriya Tripura	Programme Officer Livejhoods(Agriculture-Horticulture)	SC	SB4	Q2	30-Jun-2020	1 year initially
13	Bihita Bidhan Khisa	District Livelihoods and Community Mobilizer	SC	SB4	Q2	30-Jun-2020	1 year initially
14	Ushingmong Chowdhury	District Livelihoods and Community Mobilizer	SC	SB4	Q2	30-Jun-2020	1 year initially
15	Md. Tarique Akbar	District Livelihoods and Community Mobilizer	SC	SB4	Q2	30-Jun-2020	1 year initially
16	Mizanur Rahman	Programme Officer-Monitoring & Evaluation	SC	SB4	Q2	30-Jun-2020	1 year initially
17	Md. Golam Mostofa Kamal	Program Officer-Governance/and Advocacy	SC	SB4	Q2	30-Jun-2020	1 year initially
18	Feroj Foysal Ahummed	Technical Coordinator-FFS Training & Quality	SC	SB4	Q2	30-Jun-2020	1 year initially
19	Nikhilesh Chakma	Programme Officer-Forest and Environment	SC	SB4	Q2	30-Jun-2020	1 year initially
20	Uchimong Chowdhury	Programme Officer- Justice and Confidence Building	SC	SB4	Q2	30-Jun-2020	1 year initially
21	Md. Aminul Haque	Admin Associate	SC	SB3	Q2	14-May-2020	1 year initially
22	Protul Chandra Dewan	Procurement Associate	SC	SB3	Q3	30-Jun-2020	1 year initially
23	Sadananda Chakma	Programme Associate	SC	SB3	Q2	30-Jun-2020	1 year initially
24	Syed Ibrahim Hossain	Budget Expert	SC	SB3	Q4	30-Jun-2020	1 year initially
25	A.K.M. Azad Rahman	District Farmer Field School Expert	SC	SB3	Q4	30-Jun-2020	1 year initially
26	Mixon Chakma	District Farmer Field School Expert	SC	SB3	Q4	30-Jun-2020	1 year initially
27	Sk. Md. Nazim Uddin	District Farmer Field School Expert	SC	SB3	Q4	30-Jun-2020	1 year initially
28	Linda D. Costa	Programme Associate	SC	SB3	Q2	30-Jun-2020	1 year initially
29	Subarun Chakma	Procurement Associate	SC	SB3	Q3	30-Jun-2020	1 year initially
30	Md. Fazlul Haque	Driver	SC	SB1	Q5	30-Jun-2020	1 year initially
31	Menon Jettra	Driver	SC	SB1	Q5	30-Jun-2020	1 year initially
32	Anjan Chandra Das	Driver	SC	SB1	Q4	30-Jun-2020	1 year initially
33	Holy Moy Chakma	Driver	SC	SB1	Q4	30-Jun-2020	1 year initially
34	Mongsinu Assam	Driver	SC	SB1	Q4	30-Jun-2020	1 year initially
35	Renuka Chakma	Boat Driver	SC	SB1	Q4	30-Jun-2020	1 year initially
36	Md. Rafiq Uddin	Driver	SC	SB1	Q4	30-Jun-2020	1 year initially
37	Shamal Mitra Chakma	Driver	SC	SB1	Q4	30-Jun-2020	1 year initially
38	U Cha Pru Marma	Boat Driver	SC	SB1	Q4	30-Jun-2020	1 year initially
39	Shib Shankar Chakma	Driver	SC	SB1	Q4	30-Jun-2020	1 year initially
40	Mohammed Ayub	Driver	SC	SB1	Q4	30-Jun-2020	1 year initially
41	Sontochish Chakma	Driver	SC	SB1	Q4	16-Mar-2020	1 year initially
42	Chiranjib Thanchangya	Driver	SC	SB1	Q4	30-Jun-2020	1 year initially
43	Md. Toufiqul Islam	Project Officer, Planning Monitoring and Reporting	SC	SB 3	Q4	14-Aug-2020	1 year initially
44	Md. Eusuf Ali	Driver cum Messenger	SC	SB1	Q4	14-Oct-2020	1 year initially
45	Aye Aye Maung	IT Associate	SC	SB 3	Q 2	23-Jan-2021	1 year initially
46	Chowdhury Kalkobad Hasnain	IT Associate	SC	SB 3	Q 2	14-May-2020	1 year initially
47	Farjana Alam	Project Associate	NUNV			4-Jan-2021	1 year initially

48	Jenny Bawn	Project Associate	NUNV			9-Oct-2020	1 year initially
49	Ranil Tripura	Project Associate	NUNV			1-Jan-2021	1 year initially
50	Satyajit Roy	Livelihood end Integrated Farm Management Expert	SC	SB 3	Q4	9-Dec-2020	1 year initially
51	RangabITangchangya	Programme Associate	SC	SB 3	Q2	19-Jan-2021	1 year initially
52	Aungkyashan Marma	Upazila Facilitator	SC	SB 3	Q3	9-Mar-2020	1 year initially
53	Dhiman Tripura	Upazila Facilitator	SC	SB 3	Q3	9-Mar-2020	1 year initially
54	Mohammed Salim Uddin	Upazila Facilitator	SC	SB 3	Q3	9-Mar-2020	1 year initially
55	Bikram Kishore Tripura	Upazila Facilitator	SC	SB 3	Q3	9-Mar-2020	1 year initially
56	Moung Ching Nue Marma	Upazila Facilitator	SC	SB 3	Q3	19-Mar-2020	1 year initially
57	Sonayan Chakma	Driver	SC	SB 1	Q4	11-Mar-2020	1 year initially
58	Rigan Chakma	Driver	SC	SB 1	Q4	31-Mar-2020	1 year initially
59	Md. Moniruzzaman	Communications and Reporting Officer	SC	SB 4	Q2	30-Sep-2020	1 year initially
60	Bancha Nidhi Khisa	Finance Associate	SC	SB 3	Q2	9-Oct-2020	1 year initially
61	Lipika Tripura	Programme Associate	SC	SB 3	Q2	9-Oct-2020	1 year initially
62	Anupam Chakma	District Facilitators	SC	SB 3	Q4	9-Oct-2020	1 year initially
63	Mya Mya Nue	District Facilitators	SC	SB 3	Q4	9-Oct-2020	1 year initially
64	Joy Khisha	Upazila Facilitator	SC	SB 3	Q3	9-Oct-2020	1 year initially
65	Sujash Chakma	Upazila Facilitator	SC	SB 3	Q3	9-Oct-2020	1 year initially
66	Pi Ching U	Upazila Facilitator	SC	SB 3	Q3	9-Oct-2020	1 year initially
67	Shymal Chakma	Programme Officer- Advocacy	SC	SB 3	Q4	2-Nov-2020	1 year initially
68	Priyangbada Chakma	Project Officer-CHT	SC	SB 3	Q4	2-Nov-2020	1 year initially
69	Sohel Rana	Programme Officer- PMR	SC	SB 3	Q5	19-Nov-2020	1 year initially
70	Suvash Datta Chakma	District Facilitators	SC	SB 3	Q4	9-Nov-2020	1 year initially
71	Khan Shoeb Aman Ullah	Admin and Security Liaison Officer	SC	SB 3	Q5	1-Jan-2021	1 year initially

2. Ongoing recruitments - contract types: SC, IFTA, Others

Name	Post title	Position reflected in Annual Work Plan Yes/No	Contract modality	No of position	Category /Band	Duration	Remarks
1	Advisor on Women and Youth Resilience in the CHT	To be included in TAPP	FTA	1		1 year initially	Will join 1 February 2020
2	Boat Driver	To be included in TAPP	SC	1	SB1	1 year initially	Recruitment Hold

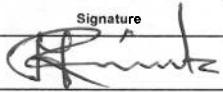
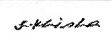
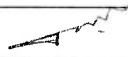
3. Recruitment Plan for 2020 - New Hire

Name	Position reflected in Annual Work Plan Yes/No	Contract modality	No of position	Category /Band	Duration
GIS Officer	To be included in TAPP	SC	1	SB 3	1 year initially
Natural Resources Management Specialist	USAID	SC	1	SB 4	1 year initially
Monitoring, Evaluation and Learning Specialist	USAID	SC	1	SB 4	1 year initially
Geographic Information Officer	USAID	SC	1	SB 4	1 year initially
Private Sector and Livelihoods Officer	USAID	SC	1	SB 4	1 year initially
Communications Officer	USAID	SC	1	SB 4	1 year initially
Programme Officer (Inclusive Education)	CANADA	SC	1	SB 3	1 year initially
Programme Officer Climate Change	Yes	SC	1	SB 4	1 year initially
Programme Associate	To be included in TAPP	SC	1	SB 3	1 year initially
Community Volunteer	To be included in TAPP	UNV	30		1 year initially
Finance Specialist	To be included in TAPP	UNV	1		1 year initially
Admin and IT Specialist	To be included in TAPP	UNV	1		1 year initially
Admin Specialist	To be included in TAPP	UNV	1		1 year initially

NOTE:\* Request for Service to be submitted at least 2 months prior the recruitment process

\*\* The SCs salaries and Performance Bonus amount shall be allocated under 71405

\*\* All new recruitment is subject to availability of funds

	Designation	Date	Signature
Prepared by	Rikta Mohinta	1/7/2020	
Endorsed by	Ratan Khisa	1/7/2020	
Approved by	Prasenjit Chakma	1/7/2020	



Procurement Plan - 2020  
SID-eHT  
Revised one

Strengthening Inclusive Development in CHT, Procurement Plan - 2020														
Country Office		Instructions:												
Submitted by:		- Only include procurements to be done by UNDP for DIM, Management, support-to-NIM projects												
Date:		- If you need additional lines, right-click and "insert" rows, do not copy-paste, to keep drop-down menus & format.												
Project Name	Description of goods, services or works required	Unit of Measure	Quantity	Estimated Total Price in USD	Multi-year contract min USD		Is Amendment?	Amendment Value (USD)	Procurement request submission date	Target Purchase Order Date (if Goods) and Planned Contract Start Date (if Civil Works, IC, or Services)	Final Delivery Date of Goods/Services/Civil works/IC	End user of goods, services or works	Procurement Process Status	Remarks
					2020	2021								
Agriculture and Food Security Phase III (AFSP III)	Organize FFS Learning Sharing workshop at Regional level	Workshop	1	3,000	3,000	\$0.00	No	N/A	May, 2020	May, 2020	May, 2020	Farmers, HDCs, GoB line departments, others		
Agriculture and Food Security Phase III (AFSP III)	Regional level workshops with Hill District Councils and transferred Agricultural line department on policy issues	Workshop	1	5,000	5,000	\$0.00	No	N/A	July, 2020	July, 2020	August, 2020	HDCs and GoB line departments		
Agriculture and Food Security Phase III (AFSP III)	Develop entrepreneurs on Vermi/warm supplier to Promote organic farming	Training Batch	1	5,000	5,000	\$0.00	No	N/A	March, 2020	March, 2020	March, 2020	Farmers, training participants		
Agriculture and Food Security Phase III (AFSP III)	TAPP revision National Consultant	Study	1	900	900				February, 2020	March, 2020	June, 2020	MOCHTA, SID CHT		
Agriculture and Food Security Phase III (AFSP III)	Prodoc International Consultant	Study	1	3,000	3,000				January, 2020	February, 2020	June, 2020	MOCHTA, SID CHT		
<b>AFSP III - Total</b>				<b>16,900</b>	<b>16,900</b>									
CHT Climate Resilience Project (CCRP)	Develop awareness raising materials on environmental change related issues and adaptation	Awareness raising materials	1	2,000	2,000	\$0.00	No	N/A	February, 2020	February, 2020	March, 2020	Community, project staff, Union/Upazilla Parishad		
CHT Climate Resilience Project (CCRP)	TAPP revision National Consultant	Study	1	1,200	1,200				February, 2020	March, 2020	June, 2020	MOCHTA, SID CHT		
CHT Climate Resilience Project (CCRP)	Prodoc International Consultant	Study	1	4,000	4,000				January, 2020	February, 2020	June, 2020	MOCHTA, SID CHT		
CHT Climate Resilience Project (CCRP)	Organise seminars/workshops/policy dialogue on environmental change issues (CHT focus in particular) at regional level	Workshop	1	6,000	6,000	\$0.00	No	N/A	May, 2020	May, 2020	June, 2020	HDCs and GoB line departments		



CCRP Total	13,200	13,200	-	No	N/A	February, 2020	February, 2020	February, 2020	February, 2020	Master Trainers, Relevant other Project staffs
Support to Host Communities Affected By Rohingya Influx (SHARIP)	Conducting ToT for Master Trainers	Training Batch	2						February, 2020	Master Trainers, Relevant other Project staffs
Support to Host Communities Affected By Rohingya Influx (SHARIP)	Orientation training for staffs on SHCARIP implementation including Agroforestry, monitoring and reporting	Training Batch	1	No	N/A	February, 2020	February, 2020	February, 2020	February, 2020	SHARIP staff
Support to Host Communities Affected By Rohingya Influx (SHARIP)	Develop and print awareness raising materials (posters, flipcharts, flipbook, banners, festoons etc.) on Agroforestry System	Awareness raising materials	1	No	N/A	March, 2020	March, 2020	March, 2020	April, 2020	Community, Union, Upazila Parishad, GoB line dept. Project staffs
Support to Host Communities Affected By Rohingya Influx (SHARIP)	Organise consultative workshop with relevant stakeholders on Agroforestry Development issues at regional level	Workshop	1	No	N/A	February, 2020	February, 2020	February, 2020	March, 2020	Community, Union, Upazila Parishad, GoB line dept. Project staffs
Support to Host Communities Affected By Rohingya Influx (SHARIP)	Finalising and printing of IFM-FFS Modules and Registers	Number of IFM-FFS modules	300	No	N/A	February, 2020	February, 2020	March, 2020	April, 2020	Farmer Facilitators, Master Trainers, other staffs of the project
Support to Host Communities Affected By Rohingya Influx (SHARIP)	TAPP revision National Consultant	Study	1			February, 2020	March, 2020	March, 2020	June, 2020	MOCHTA, SID CHT
Support to Host Communities Affected By Rohingya Influx (SHARIP)	Prodoc International Consultant	Study	1			January, 2020	February, 2020	February, 2020	June, 2020	MOCHTA, SID CHT
Support to Host Communities Affected By Rohingya Influx (SHARIP)	Hire Consultant (Agro-forestry)	Consultant	1	No	N/A	February, 2020	March, 2020	March, 2020	November, 2020	SHARIP stakeholders
<b>Host Total</b>										
Sustainable management of Community Development for CHT	Experience Sharing workshop on ADB funded project activities at regional level	Workshop	1	No	N/A	May, 2020	May, 2020	May, 2020	May, 2020	ADB, SID-CHT Project
Sustainable management of Community Development for CHT	Hire 2 National Consultants	Number of consultants	2	No	N/A	January, 2020	February, 2020	February, 2020	Jun 2020	NGO, Community, SID-CHT Project
<b>ADB Total</b>										
Girls and Womens' Empowerment in CHT through education and skills	Hiring 3 NGOs (For Rangamati, Khagrachari and Bandarban District) to support implementation of Gender related initiatives (For 2 years)	EA	3	No	N/A	January, 2020	March, 2020	March, 2020	December, 2020	SID-CHT
Girls and Womens' Empowerment in CHT through education and skills	1.6 Hiring consultant to develop contents/messages on girls health and hygiene related issues	EA	1	No	N/A	March, 2020	April, 2020	April, 2020	May, 2020	SID-CHT
Girls and Womens' Empowerment in CHT through education and skills	1.6 Hiring consultants to develop quality paperback/ guidebook on menstrual hygiene management for girls	EA	1	No	N/A	June, 2020	July, 2020	July, 2020	September, 2020	SID-CHT


Girls and Womens' Empowerment in CHT through education and skills	1.7 Hiring consultant to review the existing module and finalize the training module on prevention of GBV and Gender sensitivity	EA	1	4,125	4,125		No	N/A	February, 2020	March, 2020	April, 2020	SID-CHT	
Girls and Womens' Empowerment in CHT through education and skills	2.1 Challenge fund for making disposable sanitary napkin	EA	1	29,464	29,464		No	N/A	February, 2020	March, 2020	June, 2020	SID-CHT	
Girls and Womens' Empowerment in CHT through education and skills	2.5 Hiring ICT based vendor to develop content on "Life Skills Counselling for Students"	EA	1	30,000	30,000		No	N/A	March, 2020	April, 2020	May, 2020	SID-CHT	
Girls and Womens' Empowerment in CHT through education and skills	4.2 Hiring ICT based vendor for development and maintenance of "System Tool Development of Kilsore Batayon as per CHT Context"	EA	1	60,000	60,000		No	N/A	March, 2020	April, 2020	June, 2020	SID-CHT	
Girls and Womens' Empowerment in CHT through education and skills	1.5 Print and publish quarterly News letter	EA	4000	2,000	2,000		No	N/A	February, 2020	February, 2020	March, 2020	SID-CHT	
Girls and Womens' Empowerment in CHT through education and skills	TAPP revision National Consultant	Study	1	2,100	2,100				February, 2020	February, 2020	June, 2020	MOCHTA, SID CHT	
Girls and Womens' Empowerment in CHT through education and skills	Prodoc International Consultant	Study	1	5,000	5,000				January, 2020	February, 2020	June, 2020	MOCHTA, SID CHT	
Girls and Womens' Empowerment in CHT through education and skills	April	EA	1	40,000	40,000		No	N/A	April, 2020	May, 2020	July, 2020	SID-CHT	
<b>GAC Total</b>				<b>1,018,843</b>	<b>506,100</b>	<b>494,499</b>							
CHTWCA	1.1.2a Improve interagency government coordination and community participation through collaboration with VCF management committees and networks, HDCs, traditional institutions, and community leaders in and around VCF mouza areas through advocacy, consultation and other forms of technical assistance including capacity building support	Workshop	1	3,000	3,000	\$0.00	No	N/A	October, 2020	October, 2020	October, 2020	SID-CHT	
CHTWCA	1.1.5a Provide support to VCF management committees and networks by building capacity of their members	Training batch	1	1,000	1,000	\$0.00	No	N/A	July, 2020	July, 2020	July, 2020	SID-CHT	
CHTWCA	1.3.4a Edit and print Flora and Fauna Study for dissemination amongst the memb	National Consultant	1	3,000	3,000	\$0.00	No	N/A	January, 2020	February, 2020	June, 2020	SID-CHT	
CHTWCA	Establish linkages with Danida supported AFSP, CCRP and Rohingya Host Community Project, and UNDP's a2i Project	Meeting/work shop	1	800	800	\$0.00	No	N/A	January, 2020	February, 2020	February, 2020	SID-CHT	
CHTWCA	4.1.2 Orientation on partner staffs of HDCon programs and M&E systems and documentation	Orientation	1	5,000	5,000	\$0.00	No	N/A	January, 2020	February, 2020	February, 2020	SID-CHT	

CHTWCA	1.2.6 Training of Trainers (2 days) by CHTWCA staff to partner agencies (HDC and FD) staff on applicable technical and operations themes	Training Batch	1	5,000	5,000	\$0.00	No	N/A	March, 2020	March, 2020	March, 2020	SID-CHT
CHTWCA	1.1.6b Study on ecosystem functions and services assessment of headwater RFs, PAs and VCFs	Consultant	1	10,000	10,000	\$0.00	No	N/A	April, 2020	May, 2020	July, 2020	SID-CHT
CHTWCA	1.1.7b Study on formulation and operationalization of safeguard and safeguard information system for REDD+ readiness in Bangladesh, including STTA support	Consultant	1	8,600	8,600	\$0.00	No	N/A	April, 2020	May, 2020	August, 2020	SID-CHT
CHTWCA	Prodoc International Consultant	study	1	2,000	2,000				January, 2020	February, 2020	June, 2020	SID-CHT
CHTWCA	Hiring NGO for Conservation Communication for 3 years)	Hiring NGO	1	400,000	100,000	\$200,000.00	No	N/A	April 2020	June, 2020	December, 2020	SID-CHT
CHTWCA	Hiring of two NGOs for comanagement and livelihood activities for 3 years	NGO's	2	800,000	200,000	100,000	No	N/A	February, 2020	April, 2020	December, 2020	SID-CHT
CHTWCA	2.2.4 Track progress made by development of a common data base with ethnic identity and sex disaggregation of targeted beneficiaries	Training	1	1,000	1,000	\$0.00	No	N/A	January, 2020	February, 2020	February, 2020	SID-CHT
<b>CHTWCA Total</b>				<b>1,239,400</b>	<b>339,400</b>	<b>300,000</b>						

2,343,300 930,558 794,499

Prepared and Checked by Ratan Khisha  
Reviewed by Shareful Hasan  
Endorsed by Prasenjit Chakma

Signature  
Operations Manager  
Team Leader-PMR  
Project Manager



Communication Plan  
AWP-2020

Proposed Activities and Budget for SID-CHT  
Duration: January 2020-Dec 2020

SL	Target Audience	Communications Activities and Tools	Timing	Expected Result	Resources Required	Responsibility	Funding sources
1	Staff, GoB, Donor, Hill District Council, Regional council, Implementing partners and other stakeholders	News letter	Quarterly	Shared activity and achievement of SID-CHT	120,000.00	PMR and Comms	GAC
2	All Stakeholders including GoB, Districts council, Regional council, implementing partners, project staff, Donors and other stakeholders	Publication on success stories	Yearly	Shared success and increased visibility	300,000.00	PMR and Comms	SID-CHT
3	GoB, Districts council, Regional council, implementing partners, project staff, Donors and other stakeholders	Photo story book	Yearly	Shared success and increased visibility	400,000.00	PMR and Comms	SID-CHT
4	GoB, Districts council, Regional council, implementing partners, project staff, Donors and other stakeholders	Documentary on success story	Yearly	Shared success and increased visibility	650,000.00	PMR and Comms	SID-CHT
5	Stakeholders including GoB, Districts council, Regional council, implementing partners, project staff, Donors and other stakeholders	Factsheet on SID CHT/ achievement	Yearly	Shared success and achievement trend of SID-CHT	30,000.00	PMR and Comms	SID-CHT
6	All Stakeholders including GoB, Districts council, Regional council, implementing partners, project staff, Donors and other stakeholders	Brochure of SID-CHT	One time	Shared going activities and objectives of SID CHT	70,000.00	PMR and Comms	SID-CHT
7	Journalist of electronic, print and online media in Rangamati	Meeting/ workshop with Journalist	One time	Build relation with journalist about SID-CHT activities	300,000.00	PMR and Comms	SID-CHT
8	GoB, Hill Districts council, Regional council, implementing partners, project staff, Donors and other stakeholders	Publications of Annual Report	yearly	Build relation with journalist about SID-CHT activities	250,000.00	PMR and Comms	SID-CHT
9	Stakeholders including GoB, Districts council, Regional council, implementing partners, project staff, Donors and other stakeholders	Yearly promotional materials and visibility materials	yearly	Ensured visibility and branding of UNDP	1,000,000.00	PMR and Comms	SID-CHT
<b>Total Estimated cost</b>					<b>3,120,000.00</b>		



# Gender plan

AWP-2020

## Objectives:

1. To ensure Better integration & mainstreaming of GE in all projects and programmes
2. To support monitoring of gender specific indicators and achievements
3. To create safe work place
4. To compliance with UNDP Gender Equality Seal

## Guideline for Gender Action Plan:

1. Identify activities under each output with in your existing annual work plan for 2020 that will directly contribute to gender equality.
2. Identify strategies for gender mainstreaming within existing activities of your work plan (including your communication related activities) which do not directly contribute to gender equality (for example, a training will be conducted on service delivery. You may add one dedicated session on women's access to different service delivery to discuss different needs and priorities of women, constraints for women in accessing those services etc.)
3. Mention your Outcome, output statement first, then mention gender specific broad indicators in the same row. Mention all identified activities under each output following your AWP and insert relevant information in each column. Please see the example below.
4. Mention budgetary allocation for the identified activities directly contributing to gender equality (as it is now) and under % column write 100%. If contribution to gender equality is just a portion of the main activity (10% or 15% or 50%) insert the calculated percentage in % column and the money under budgeted amount column.
5. Keep budget allocation for joint programmes on International Women's Day, 16 Days of Activism etc.; for producing and printing IEC materials for raising awareness on SHAA and SEA among your project staff and beneficiaries
6. Identify the person or unit who will be responsible for conducting the activities or monitoring and ensuring that the activities are done following the Gender Action plan
7. Include measurable indicators for activities identified (we will do this exercise once again along with our M&E focal for finalizing the indicators)

Actions	Person/Unit Responsible	Timeline	Budget allocation		Proposed Indicator
			Budgeted amount	%	
Outcome 1: Strengthened community land, resource and livelihood management.	AFSP II				Write gender specific indicators at outcome level (if you have any)
Output 1.1 Number of farmers graduated through participation in IFM FFS (male and female)	AFSP II				Write gender specific indicators at output level (if you have any)





Actions	Person/Unit Responsible	Timeline	Budget allocation		Proposed Indicator
			Budgeted amount	%	
Grants to Climate Resilience Committee (CRC)	Chief, Livelihoods & NRM, SID-CHT	Jan-Dec 2020	\$ 91,760		<ul style="list-style-type: none"> <li>No. of women in CRC and percentage of fund allocated focusing on addressing the gender related climate change issues.</li> </ul>
ToT for Farmer Facilitators on SHCARIP IFM-FFS in Cox's Bazar	Technical Coordinator- FFS Training & Quality, SID-CHT, UNDP	Jan-Dec 2020	\$45,000		<ul style="list-style-type: none"> <li>No. of farmers graduated through participation in IFM FFS (male and female)</li> </ul>
Training for potential youth to develop as community livestock worker	Technical Coordinator- FFS Training & Quality, SID-CHT, UNDP	Jan-Dec 2020	\$3500		<ul style="list-style-type: none"> <li>No. of youth (male and female) turned out to be community livestock workers</li> </ul>
Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$149,322		<ul style="list-style-type: none"> <li>No. of Community outreach sessions conducted</li> </ul>
Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$24,219		<ul style="list-style-type: none"> <li>No. of awareness raising training and workshops organised for teachers and parents</li> </ul>
Formation of 100 active Mothers' clubs in schools to prevent discriminatory and harmful practices towards girls in schools.	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$79,199		<ul style="list-style-type: none"> <li>No of mother's club established in schools to prevent discriminatory and harmful practices towards girls in schools</li> </ul>

Actions	Person/Unit Responsible	Timeline	Budget allocation		Proposed Indicator
			Budgeted amount	%	
Modality developed and implemented for local actors (Teachers, NGOs, Civil Society Organizations) to monitor and address the barriers to girls' school attendance and completion	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$69,346		N/A
Pocket guides to preparedness, response and recovery to gender-based violence developed and distributed among the govt. and non-govt. actors in education sector	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$33,232		N/A
Creative communication materials developed to increase awareness on importance of girls' education for socio-economic advancement of all	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$27,241		<ul style="list-style-type: none"> <li>• No of communication materials developed and distributed to raise awareness on importance of girls' education for socio-economic advancement of all</li> </ul>
Gender-responsive community policing strengthened in collaboration with schools for prevention of gender-based violence in communities	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$105,480		N/A
Capacity building of GBV prevention and response provided to local stakeholders	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$42,546		N/A
100 Reproductive Health Care Workers (RHCW)	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$42,781		<ul style="list-style-type: none"> <li>• No of Reproductive</li> </ul>

Actions	Person/Unit Responsible	Timeline	Budget allocation		Proposed Indicator
			Budgeted amount	%	
from across the region trained to provide reproductive health services to adolescent girls and women in under-served areas.	Cohesion, SID-CHT, UNDP				Health Care Workers (RHCW) trained
Awareness raising sessions provided to girls on their rights to education.	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$29,699		<ul style="list-style-type: none"> <li>Awareness raising sessions conducted</li> </ul>
Challenge fund for making disposable sanitary napkin	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$29,464		N/A
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	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$10607		<ul style="list-style-type: none"> <li>No of GBV victims received legal aid support</li> <li>No of GBV victims received livelihood and counselling support</li> </ul>
Hiring ICT based vendor to develop content on "Life Skills Counselling for Students"	Chief, Gender & Community Cohesion, SID-CHT, UNDP	April-June 2020	\$30,000		N/A
Gender-responsive youth and adult learning centers established, with access to computers and internet, especially for adolescent girls and women.	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$110,136		<ul style="list-style-type: none"> <li>No of Gender-responsive youth and adult learning centers established</li> </ul>
Safe spaces for girls' expression of their concerns and networking established in 300 schools.	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$44,196		<ul style="list-style-type: none"> <li>No of safe spaces established at school</li> </ul>
Grants for damaged or destroyed classrooms and schools repaired and upgraded in line with best practices in	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$62,581		

Actions	Person/Unit Responsible	Timeline	Budget allocation		Proposed Indicator
			Budgeted amount	%	
disaster risk reduction and using environmentally sound construction methods.					
Single-sex toilets constructed in schools to ensure basic and menstrual hygiene management	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$34,296		<ul style="list-style-type: none"> <li>No of schools with single sex toilet facilities</li> </ul>
Eco-friendly and safe school boats provided for transportation of students, especially girls, to reduce travel distances and improve the safety.	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$32,528		<ul style="list-style-type: none"> <li>No. of Eco-friendly and safe school boats provided</li> </ul>
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.	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$707		<ul style="list-style-type: none"> <li>No. of Gender-sensitive residential boarding facilities created or repaired</li> <li>No of women received better boarding facilities as a result of project intervention</li> </ul>
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	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$305,834		<ul style="list-style-type: none"> <li>No. of teachers, disaggregated by sex, received training on digital-based curriculum and procurement and use of low-cost and ethnically sensitive educational materials</li> </ul>



Actions	Person/Unit Responsible	Timeline	Budget allocation		Proposed Indicator
			Budgeted amount	%	
Adaptation of learning materials to respond to the educational needs of girls and women	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$66,953		
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.)	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$4125		<ul style="list-style-type: none"> <li>No. of teachers, disaggregated by sex, received training and on-the-job mentoring on gender and conflict-sensitive educational practices</li> </ul>
Local environmental awareness to prevent environmental destruction in CHT included in curriculum for girls and women in schools.	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$44,785		<ul style="list-style-type: none"> <li>No of curriculum revised.</li> </ul>
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	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$33,353		<ul style="list-style-type: none"> <li>No of female educational actors received training on minimum standards for education; preparedness, response, recovery, gender- based violence prevention and safe learning space</li> </ul>
Support provided to technical vocational training institutions to improve women's participation in Technical and Vocational Education Training	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$17,678		<ul style="list-style-type: none"> <li>No of technical vocational training institutions received capacity development support</li> </ul>

Actions	Person/Unit Responsible	Timeline	Budget allocation		Proposed Indicator
			Budgeted amount	%	
(TVET) programs (Based on need assessment of logistics and infrastructure)					
Skill development courses/TVET on vocational and technical skills provided to 334 youth, especially adolescent girls and women	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$12,728		<ul style="list-style-type: none"> <li>No of adolescent girls and women received training on vocational and technical skills</li> </ul>
Training on entrepreneurship in non-traditional fields (i.e. outsourcing skills, graphic designing) provided to adolescent girls and women	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$8486		<ul style="list-style-type: none"> <li>No of adolescent girls and women received training on entrepreneurship</li> </ul>
Challenge fund for modern energy technology i.e. Improved Cook Stoves (ICS) provided to women	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$29,464		N/A
Study and analytical research carried out on prospects of CHT youth in traditional and non-traditional job market and business sectors.	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$4125		N/A
Social mobilization sessions on negative impacts of smoke from traditional cooking methods are carried out for local women's mass awareness at Union level.	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$1768		<ul style="list-style-type: none"> <li>No. of woman reached through mass awareness session on negative impacts of smoking on traditional cooking method at union level</li> </ul>
Gender Analysis	Chief, Gender & Community Cohesion, SID-CHT, UNDP	Jan-Dec 2020	\$40,000		N/A

## PROJECT MONITORING AND EVALUATION PLAN- SID - CHT

Project Title and Duration	: Strengthening Inclusive Development in Chittagong Hill Tracts (SID-CHT): October 2016 to September 2021
Project ID (Atlas)	00087638
CPD Outcome/Output	: <ul style="list-style-type: none"> <li>(CPD Outcome 1) Increase opportunities, especially for women and disadvantaged groups to contribute to and benefit from economic progress</li> <li>(CPD Output 1.2) National and local government have the capacity to implement <i>urban and rural poverty</i> policies and programmes.</li> <li>(CPD Output 1.3) Government has the capacity to create an enabling environment for pro-poor and green growth</li> <li>(CPD Outcome 2) Develop and implement improved social policies and programmes that focus on good governance, reduction of structural inequalities and advancement of vulnerable individuals and groups.</li> <li>(CPD Output 2.2) The Government has the capacity to carry out formal or quasi-formal, demand-driven and gender-sensitive reforms of the justice sector to provide more equal access to justice to women and men, especially those from marginalized groups.</li> <li>(CPD Outcome 3) Enhance effective management of the natural and man-made environment focusing on improved sustainability and increased resilience of vulnerable individuals and groups</li> <li>(CPD Output 3.1) Government institutions have improved capacity, and institutional and legal frameworks to respond to and ensure resilient recovery from earthquakes, weather extremes, and environmental emergencies.</li> </ul>
UNDAF Output	: <ul style="list-style-type: none"> <li>(UNDAF Output 1.4) National and subnational authorities empowered to implement gender sensitive policies and strategies, especially for gender-based violence and child marriage (UN System)</li> <li>(UNDAF Output 2.2) National and subnational institutions' and private sector's capacities enhanced in planning and implementation of disaster risk reduction, responding to natural disasters and adaptation to climatic change.</li> <li>(UNDAF Output 3.1) Policy framework improved for decent work for all and skills development programmes, particularly for vulnerable women, youths and marginalized populations.</li> </ul>
Strategic Plan Outcome/Output	: <ul style="list-style-type: none"> <li>(SP Outcome 1) Advance Poverty Eradication in all its forms and dimensions</li> <li>(SP Output 1.1.2. poverty) Marginalized groups, particularly the poor, women, people with disabilities and displaced are empowered to gain universal access to basic services and financial and non-financial assets to build productive capacities and benefit from sustainable livelihoods and jobs.</li> <li>(SP Output 1.4.1 Sustainable Planet) Solutions scaled up for sustainable management of natural resources, including sustainable commodities and green and inclusive value chains</li> <li>(SP Outcome 2) Accelerate structural transformations for sustainable development</li> <li>(Output 2.1.1 Poverty) Low emission and climate resilient objectives addressed in national, sub-national and sectoral development plans and policies to promote economic diversification and green growth</li> <li>(Output 2.2.3 Governance) Capacities, functions and financing of rule of law and national human rights institutions and systems strengthen to expand access to justice and combat discrimination, with a focus on women and other marginalized groups</li> </ul>



## PROJECT MONITORING AND EVALUATION PLAN- SID - CHT

		<p><b>(Output 2.3.1 Resilience)</b> Data and risk-informed development policies, plans, systems and financing incorporate integrated and gender responsive solutions to reduce disaster risks, enable climate change adaptation and mitigation, and prevent risk of conflict</p> <p><b>(SP Outcome 3):</b> Strengthen resilience to shocks and crisis</p> <p><b>(Output 3.6.1 Gender)</b> Women's leadership and participation ensured in crisis prevention and recovery planning and action</p> <p><b>SDG Goal 1).</b> End poverty in all its forms everywhere</p> <p><b>(SDG Target 1.2.1)</b> Proportion of population living below the national poverty line, by sex and age</p> <p><b>(SDG Goal 2).</b> End hunger, achieve food security and improved nutrition and promote sustainable agriculture</p> <p><b>(SDG Target 2.3)</b> By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment;</p> <p><b>(SDG Goal 5).</b> Achieve gender equality and empower all women and girls</p> <p><b>(SDG Target 5.5)</b> Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life</p> <p><b>(SDG Goal 15)</b> Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss</p> <p><b>(SDG Target 15.2)</b> By 2030, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally</p> <p><b>(SDG Goal 16).</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p> <p><b>(SDG Target 16.7)</b> Ensure responsive, inclusive, participatory and representative decision-making at all levels</p>
<b>SDG Goal/Target</b>	:	

### Expected Output 1: Strengthened community land, resource and livelihood management.

Project Output Indicators	Baseline (Year)	Target (Year)	Progress Against Target (M/M)*	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (M&E Cost)	Assumptions and Risks
1.1 Percentage of small and marginal farm households in target communities improved food security through agricultural production.	Zero (2014)	<ul style="list-style-type: none"> <li>•0% (2017)</li> <li>•36% (2018)</li> <li>•40% (2019)</li> <li>•54% (2020)</li> <li>•80% (2021)</li> </ul>	<ul style="list-style-type: none"> <li>•16% (2017)</li> <li>•16% (2018)</li> <li>•83% (2019)</li> </ul>	AFSP Household Survey/Evaluation	AFSP Assessment/Evaluation Report	Annual	SID-CHT	TBD	The participating farmers are utilizing the FFS learning in their field.
1.2 Percentage increase in yield and production (crops, livestock and fish) of beneficiary	•Rice: 3.6 ton/ha (Plough) &	0% (2017)	<ul style="list-style-type: none"> <li>• Crops: Rice 22%</li> </ul>	AFSP Household Survey/Evaluation	AFSP Assessment/Evaluation Report	Annual	SID-CHT		The participating farmers are utilizing the FFS learning in their field. But sudden sock of natural hazards and

# PROJECT MONITORING AND EVALUATION PLAN- SID - CHT

households in target communities.	24 ton/ha (Jhum) •Vegetable: 1.6 ton/ha • Chicken eggs: 80 No/HH • Chicken meat: 24.3 kg/HH • Pig: 3.2 No/HH • Fish: 4.5 kg/decimal (Year 2017 control Group)	25% crops & 30% livestock & 30% fish (2018, 2019, 2020, 2021)	<ul style="list-style-type: none"> <li>• <b>Livestock:</b> Chicken egg 50%, Chicken meat 76%</li> <li>• <b>Pig:</b> 59%</li> <li>• <b>Goat:</b> 15%</li> </ul> <p><b>Year 2018:</b> Progress of year 2017 will be carry forward since no assessment conducted this year</p> <p><b>Year 2019</b></p> <ul style="list-style-type: none"> <li>• <b>Crops:</b> Rice 22%, Ppya 55% Jhum chili 52% Orange/malta 30% Betal leaf 8% Mushroom 2%</li> <li>• <b>Livestock:</b> Chicken/bird egg 74%, Chicken meat 76%</li> <li>• <b>Pig:</b> 59%</li> <li>• <b>Goat:</b> 15%</li> </ul>	Review of M&E Database, AFSP	AFSP Narrative Progress Report/Annual Progress Report SID-CHT	Annual	SID-CHT		disaster may hamper the agricultural production.
1.3 Percentage of small and marginal farm households in target communities that have improved farming skills.	Zero (2014)	<ul style="list-style-type: none"> <li>•0% (2017)</li> <li>•40% (2018)</li> <li>•44% (2019)</li> <li>•61% (2020)</li> <li>•90% (2021)</li> </ul>	<ul style="list-style-type: none"> <li>•29% (2017)</li> <li>•29% (2018)</li> <li>•89% (2019)</li> </ul>						The FFS members are attending in the FFS session regularly but less focused on the application in their field.



## PROJECT MONITORING AND EVALUATION PLAN- SID - CHT

1.4 Percentage of poor households in target communities that have improved their living condition benefiting from community development projects.	TBD	<ul style="list-style-type: none"> <li>•0% (2017)</li> <li>•36% (2018)</li> <li>•40% (2019)</li> <li>•54% (2020)</li> <li>•80% (2021)</li> </ul>	55% (2019)	Review of Household Survey//Assessment Report	Annual Progress Report SID-CHT	Annual	SID-CHT	Poor households are selected and included in the livelihood development activities, community development committees do not follow the selection guideline.
1.5 Number of community development committees that are taking their own decisions on local community development issues.	3,500 (2015)	<ul style="list-style-type: none"> <li>•3,950 (2017)</li> <li>•5,000 (2018)</li> <li>•5,000 (2019)</li> <li>•5,000 (2020)</li> <li>•5,000 (2021)</li> </ul>	<ul style="list-style-type: none"> <li>•3,500 (2017)</li> <li>•3,500 (2018)</li> <li>•3,700 (2019)</li> </ul>	Community records and project database review, Monitoring visit and research study.	Project database, community records,	Annually/quarterly	SID-CHT, HDCs	Collective and inclusive decision by the community development committees on development issues in their locality. Exclusion of the poor people in the decision-making process.
1.6 Number of urban poor and extreme poor households that have access to public services as a result of project intervention	TBD	<ul style="list-style-type: none"> <li>•2,500 (2017)</li> <li>•7,500 (2018)</li> <li>•15,000 (2019)</li> <li>•15,000 (2020)</li> <li>•15,000 (2021)</li> </ul>	Yet to start the activities because of fund shortage	Progress monitoring records/database review, participatory methods.	Monitoring database	Annually/quarterly	SID-CHT, HDCs	Proper linkage and mobilization between service recipients and providers.
1.7 Number of rural and urban youths that have increased capacity in alternative livelihood skills.	Zero (2015)	<ul style="list-style-type: none"> <li>•0 (2017)</li> <li>•500 (2018)</li> <li>•1000 (2019)</li> <li>•1500 (2020)</li> <li>•2000 (2021)</li> </ul>	Yet to start the activities because of fund shortage	Training records review, Training impact assessment.	Project records	Annually/quarterly	CHTDF, HDCs	Proper selection of youths and need based skill development training.
1.8 Percentage of households in targeted communities are better able to reduce loss of productive days and loss of stock and crops due to climate and environment induced hazards.	Zero (2015)	<ul style="list-style-type: none"> <li>•10% (2017)</li> <li>•30% (2018)</li> <li>•40% (2019)</li> <li>•50% (2020)</li> <li>•50% (2021)</li> </ul>	Activities just started in Year 2019 • Data will be collected in December 2019	Survey/Assessment, progress Monitoring records.	Survey/assessment data	Annually	CHTDF, HDCs	Community people are well aware about climate and environment induced hazards.

## PROJECT MONITORING AND EVALUATION PLAN- SID - CHT

1.9 Percentage of communities that have completed community climate vulnerability assessments through a participatory way	Zero (2015)	<ul style="list-style-type: none"> <li>•30% (2017)</li> <li>•80% (2018)</li> <li>•80% (2019)</li> <li>•80% (2020)</li> <li>•80% (2021)</li> </ul>	Activities just started in Year 2019	Survey/assessment progress monitoring records.	Assessment data, monitoring records/database	Annually/quarterly	CHTDF, HDCs	TBD	Inclusive and participatory vulnerability assessment by community people.
1.10 Percentage of communities that have local resilience plans as a result project intervention.	Zero (2015)	<ul style="list-style-type: none"> <li>•0% (2017)</li> <li>•20% (2018)</li> <li>•50% (2019)</li> <li>•60% (2020)</li> <li>•60% (2021)</li> </ul>	Activities just started in Year 2019	Survey/assessment progress monitoring records.	Survey/assessment data, monitoring records/database	Annually/quarterly	CHTDF, HDCs	TBD	Communities take more collective ownership of decision-making.
1.11 Percentage of communities that are able to implement prioritized and selective risk reduction actions.	Zero (2015)	<ul style="list-style-type: none"> <li>•0% (2017)</li> <li>•15% (2018)</li> <li>•45% (2019)</li> <li>•60% (2020)</li> <li>•90% (2021)</li> </ul>	Activities just started in Year 2019	Survey/assessment progress monitoring records.	Survey/assessment data, monitoring records/database	Annually/quarterly	CHTDF, HDCs	TBD	All key stakeholders including HDCs, Union Parishad are actively engaged to support communities.
1.12 Number of hectares of land vegetation coverage as a result of project intervention	Zero (2015)	<ul style="list-style-type: none"> <li>•4000 (2017)</li> <li>•9000 (2018)</li> <li>•16000 (2019)</li> <li>•20000 (2020)</li> <li>•2000 (2021)</li> </ul>	<ul style="list-style-type: none"> <li>•4,196 (2017)</li> <li>•6,509 (2018)</li> <li>•6,775 (2019)</li> </ul>	Village Common Forests (VCFs) and Reserve Forest (RF) coverage areas using PRA and GIS based mapping.	Progress Report/Government forest coverage report	Annually	SID-CHT, PNGOs, HDCs	TBD	Mass participation and ownership of community people including key stakeholders.
1.13 Number of households with improved fuel-efficient stoves.	Zero (2015)	<ul style="list-style-type: none"> <li>•4971 (2017)</li> <li>•13257 (2018)</li> <li>•16571 (2019)</li> <li>•16571 (2020)</li> <li>•16571 (2021)</li> </ul>	Yet to start the activities because of fund shortage	Progress monitoring record, beneficiary database of fuel-efficient stove users at household level.	SID-CHT Annual Progress Report	Annually/quarterly	SID-CHT, HDCs, PNGOs	TBD	Acceptance of the stoves by the local communities considering the local culture, tradition and belief.

## PROJECT MONITORING AND EVALUATION PLAN- SID - CHT

### Expected Output 2: Increased participation and influence to shape decision-making:

Project Output Indicators	Baseline (Year)	Target (Year)	Progress Against Target (M/Y)	Data Collection (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (M&E Cost)	Assumptions and Risks
2.1 Number of evidence based policy decisions made at national level.	1 (2015)	<ul style="list-style-type: none"> <li>3 (2017)</li> <li>6 (2018)</li> <li>9 (2019)</li> <li>12 (2020)</li> <li>15 (2021)</li> </ul>	<ul style="list-style-type: none"> <li>1 (2017)</li> <li>1 (2018)</li> <li>0 (2019)</li> </ul>	Review of documents and reports, progress monitoring records.	Project documents, meeting minutes	Annually	CHTDF, MoCHTA	TBD	Greater support of national policymakers. More effective parliamentary caucus.
2.2 Number of policy papers on CHT issues endorsed by the government.	1 (2015)	<ul style="list-style-type: none"> <li>3 (2017)</li> <li>6 (2018)</li> <li>8 (2019)</li> <li>9 (2020)</li> <li>10 (2021)</li> </ul>	<ul style="list-style-type: none"> <li>1 (2017)</li> <li>1 (2018)</li> <li>0 (2019)</li> </ul>	Government documents and project reports review.	Government documents/reports	Annually	CHTDF, MoCHTA	TBD	Greater support of national policymakers. More effective parliamentary caucus.
2.3 Number of regional and district-level interest groups that are engaged to finding ways forward for peace accord implementation.	0 (2015)	<ul style="list-style-type: none"> <li>1 (2017)</li> <li>2 (2018)</li> <li>4 (2019)</li> <li>4 (2020)</li> <li>4 (2021)</li> </ul>	<ul style="list-style-type: none"> <li>2 (2017)</li> <li>2 (2018)</li> <li>0 (2019)</li> </ul>	Progress monitoring records and meeting minutes.	Monitoring records, meeting minutes, Photos	Annually/quarterly	CHTDF, HDCs, MoCHTA	TBD	Greater support of national policymakers. More effective parliamentary caucus.
2.4 Number of community groups that are participating in decision-making process at union and above level.	0 (2015)	<ul style="list-style-type: none"> <li>25 (2017)</li> <li>50 (2018)</li> <li>75 (2019)</li> <li>100 (2020)</li> <li>121 (2021)</li> </ul>	<ul style="list-style-type: none"> <li>0 (2017)</li> <li>15 (2018)</li> <li>0 (2019)</li> </ul>	Progress monitoring records, Interview/discussions.	Monitoring records, photos,	Annually/quarterly	CHTDF, HDCs	TBD	Building bridges between tribal and Bengali communities and creating ground level trust. Communities take more collective ownership of decision-making.
2.5 Number of youth that are newly engaged in peace promotional events in an organized initiative as a result of project intervention.	334 (2015)	<ul style="list-style-type: none"> <li>384 (2017)</li> <li>434 (2018)</li> <li>534 (2019)</li> <li>584 (2020)</li> <li>584 (2021)</li> </ul>	<ul style="list-style-type: none"> <li>334 (2017)</li> <li>491 (2018)</li> <li>390 (2019)</li> </ul>	CHT Institutions reports and youth database review, Progress monitoring records.	CHT Institutions reports, youth database report	Annually/quarterly	CHTDF, HDCs	TBD	Social and economic relations between tribal and Bengali households continued.
2.6 Number of networks/forums operational at Union and Upazila level.	0 (2015)	<ul style="list-style-type: none"> <li>10 (2017)</li> <li>20 (2018)</li> <li>30 (2019)</li> <li>40 (2020)</li> <li>50 (2021)</li> </ul>	<ul style="list-style-type: none"> <li>3 (2017)</li> <li>21 (2018)</li> <li>0 (2019)</li> </ul>	Progress monitoring records, project reports and meeting minutes.	Monitoring records, meeting minutes, photos	Annually	CHTDF, HDCs	TBD	Elected local government representatives and traditional leaders work to diffuse tensions.

## PROJECT MONITORING AND EVALUATION PLAN- SID - CHT

Project Output Indicators	Baseline (Year)	Target (Year)	Progress Against Target (M/Y)	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (M&E Cost)	Assumptions and Risks
2.7 Number of local disputes resolved peacefully with the support of trained local volunteer facilitators.	500 (2015)	<ul style="list-style-type: none"> <li>• 1000 (2017)</li> <li>• 1500 (2018)</li> <li>• 2000 (2019)</li> <li>• 2500 (2020)</li> <li>• 3000 (2021)</li> </ul>	<ul style="list-style-type: none"> <li>• 500 (2017)</li> <li>• 1329 (2018)</li> <li>• 0 (2019)</li> </ul>	Progress monitoring records and reports, interview/discussion	Project database	Annually/quarterly	CHTDF, HDCCs	TBD	Elected local government representatives and traditional leaders work to defuse tensions. Effective role of the land commission.
2.8 Number of local women volunteers actively contributing to society.	0 (2015)	<ul style="list-style-type: none"> <li>• 30 (2017)</li> <li>• 60 (2018)</li> <li>• 90 (2019)</li> <li>• 120 (2020)</li> <li>• 150 (2021)</li> </ul>	<ul style="list-style-type: none"> <li>• 19 (2017)</li> <li>• 46 (2018)</li> <li>• 0 (2019)</li> </ul>	Review of CHT institutions/UNDP reports, Participatory methods.	CHT institutions/ UNDP reports	Annually	CHTDF, HDCCs	TBD	Lack of adequate awareness of legal rights. Underlying tensions and potential for outbreaks of communal violence
<b>Expected Output 3: Democratic governance strengthened with responsive institutions and effective services:</b>									
3.1 Number of amendment, rules and regulations drafted as a result of project support.	0 (2015)	<ul style="list-style-type: none"> <li>• 2 (2017)</li> <li>• 5 (2018)</li> <li>• 8 (2019)</li> <li>• 11 (2020)</li> <li>• 15 (2021)</li> </ul>	<ul style="list-style-type: none"> <li>• 2 (2017)</li> <li>• 10 (2018)</li> <li>• 0 (2019)</li> </ul>	CHT institutions/MoCHTA documents review.	CHT institutions/ MoCHTA monitoring records/documents	Annually	CHTDF, MoCHTA	TBD	Greater support of national policymakers. More effective parliamentary caucus.
3.2 Number of senior officials of MoCHTA, CHTRC, HDCCs, CHTDB and traditional leaders with enhanced knowledge on decentralized governance systems.	0 (2015)	<ul style="list-style-type: none"> <li>• 0 (2017)</li> <li>• 20 (2018)</li> <li>• 25 (2019)</li> <li>• 40 (2020)</li> <li>• 40 (2021)</li> </ul>	<ul style="list-style-type: none"> <li>• 0 (2017)</li> <li>• 0 (2018)</li> <li>• 0 (2019)</li> </ul>	Review of relevant reports, Progress monitoring records.	Project records, reports	Annually	CHTDF, MoCHTA	TBD	Elected local government representatives and traditional leaders work to defuse tensions.
3.3 Level of public knowledge and confidence of the functions and services provided by the hill councils and local government offices.	TBD	<ul style="list-style-type: none"> <li>• TBD (2017)</li> <li>• TBD (2018)</li> <li>• TBD (2019)</li> <li>• TBD (2020)</li> <li>• TBD (2021)</li> </ul>	No progress made yet	Survey/assessment report.	Survey/assessment report	Annually	CHTDF, HDCCs	TBD	Building bridges between tribal and Bengali communities and creating ground level trust. Communities take more collective ownership of decision making

## PROJECT MONITORING AND EVALUATION PLAN- SID - CHT

3.4 Number of resolved land disputes through land commission.	0 (2015)	<ul style="list-style-type: none"> <li>• TBD (2017)</li> <li>• TBD (2018)</li> <li>• TBD (2019)</li> <li>• TBD (2020)</li> <li>• TBD (2021)</li> </ul>	Due to political turmoil and national election it was challenging to work closely with the land commission in 2018. Hope 2019 will be feasible to work with land commission.	Land commission records, Progress monitoring records.	Land commission records.	Annually	CHTDF, MoCHTA, HDCs.	TBD	Original conflicts are yet to fully resolved. Land tenure is not secure and clearly secured by law. Effective role of the land commission.
3.5 Transparent and open land registers designed and operational managed by Hill District Councils through UNDP support.	No (2015)	Transparent land registers at HDCs-all years.	Due to political turmoil and national election it was challenging to work closely with the land commission in 2018. Hope 2019 will be feasible to work with land commission.	Assessment and review of land record register.	Assessment, land record registers	Annually	CHTDF, HDCs, MoCHTA	TBD	Land tenure is not secure and clearly secured by law. Effective role of the land commission.
3.6 3.4.1. A.3.1 Number of men and women with access to legal aid service through UNDP support.	60 (women: 60, men:0) (2015)	<ul style="list-style-type: none"> <li>• 150 (2017)</li> <li>• 350 (2018)</li> <li>• 550 (2019)</li> <li>• 750 (2020)</li> <li>• 950 (2021)</li> </ul>	<ul style="list-style-type: none"> <li>• 60 (women: 60, men:0) (2017)</li> <li>• 60 (women: 60, men:0) (2018)</li> <li>• 0 (2019)</li> </ul>	Legal aid cell records.	Legal aid cell records.	Annually/qu arterly	CHTDF, HDCs.	TBD	Lack of adequate awareness of legal rights. Underlying tensions and potential for outbreaks of communal violence persist.
3.7 3.4.1. B.2.1: Number of non GBV cases receiving judgment in the first instance of the formal	0 (2015)	<ul style="list-style-type: none"> <li>• 0 (2017)</li> <li>• 5 (2018)</li> <li>• 15 (2019)</li> <li>• 25 (2020)</li> <li>• 40 (2021)</li> </ul>	<ul style="list-style-type: none"> <li>• 0 (2017)</li> <li>• 0 (2018)</li> <li>• 0 (2019)</li> </ul>	Court files. Legal aid cell records.	Court files	Annually/qu arterly	CHTDF, HDCs.	TBD	Lack of adequate awareness of legal rights.





## PROJECT MONITORING AND EVALUATION PLAN- SID - CHT

introduced and practiced by circles. (# of circles)	on system in place (2015)	• 3 (2020) • 3 (2021)							
3.14 Number of tribal personnel in the police in the region.	287 (women 6, 279) (2015)	• TBD (2017) • TBD (2018) • TBD (2019) • TBD (2020) • TBD (2021)	Due to fund constrain the project could not start	District Police records.	District Police records	Annually	CHTDF, HDCCs, MoCHTA.	TBD	Delivering modern professional policing approaches.
3.15 Number of women in police in the CHT region.	women 316, out of 7197 (2015)	• TBD (2017) • TBD (2018) • TBD (2019) • TBD (2020) • TBD (2021)	If fund received for working on strengthening police's services in CHT then policy advocacy on this will be a focus area.	District Police records.	District Police records	Annually	CHTDF, HDCCs, MoCHTA	TBD	Delivering modern professional policing approaches.
3.16 Number of community policing forums established/operational engaging in dialogue with police.	600 (2015)	• 900 (2017) • 1210 (2018) • 1210 (2019) • 1210 (2020) • 1210 (2021)	• 600 (2017) • 600 (2018) • 0 (2019)	Progress monitoring records/Police data, meeting reports.	Monitoring records/Police data	Annually/qu arterly	CHTDF, HDCCs.	TBD	Delivering modern professional policing approaches.
3.17 4.2.2: Existence of new and strengthened services (including legal, justice and security services) to prevent and address	No (2015)	• Yes (2017) • Yes (2018) • Yes (2019) • Yes (2020) • Yes (2021)	• No (2017) • No (2018) • No (2019)	NLASO and other legal aid services organizations reports, Assessment.	NLASO and other legal aid services organizations reports, assessment report	Annually	CHTDF, HDCCs.	TBD	Delivering modern professional policing approaches. Building bridges between tribal and Bengali communities and creating ground level trust.
3.18 Number of women benefitting from improved victim support services in three victim support centres in CHT.	84 (Women- 38 Children-46) (2015)	• Yes (2021) • 174 (2017) • 414 (2018) • 654 (2019) • 894 (2020) • 1134 (2021)	• 84 (Women- 38 Children- 46) (2017) • 84 (Women- 38 Children- 46) (2018) • 0 (2019)	Progress monitoring records, victim support centre data.	Monitoring records/ victim support centre data	Annually/qu arterly	CHTDF, HDCCs.	TBD	Lack of adequate awareness of legal rights. Delivering modern professional policing approaches.

**(SP Output 1.1.2: poverty) Marginalized groups, particularly the poor, women, people with disabilities and displaced are empowered to gain universal access to basic services and financial and non-financial assets to build productive capacities and benefit from sustainable livelihoods and jobs.**

## PROJECT MONITORING AND EVALUATION PLAN- SID - CHT

SP Output Indicators with code number	Baseline (Year)	Target (Year)	Progress Against Target (M/Y)	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (Cost)	Assumptions and Risks
1.1.2.2. Number of people accessing financial services and non-financial assets, disaggregated by target groups (a1 & a2)	35,234 Poor people (Male:17,979 & female: 17,255) Year 2017	60,300 Poor people (2019 and 2020) (Male: 30,753 & female: 29,547)	39,422 Poor people (Male: 20,105& female: 19,317) December 2018	Community records and project database review, Monitoring visit and analysis of CHTWCA database	Project database, community records, CHTWCA Annual Progress Report.	Annually/quarterly	SID-CHT, PNGOs	TBD	Collective and inclusive decision by the community development committees on development issues in their locality.
(SID-CHT: 1.5,1.6 & 1.7)			We will add in December 2019						Exclusion of the poor people in the
1.1.2.2. Number of people accessing financial services and non-financial assets, disaggregated by target groups (b1, & b2)	59,045 Poor people (Male:29,119 & female: 29,926) Year 2017	89,045 poor people (by 2021) (Male: 44,523 & female: 44,5227)	59,045 Poor people (Male:29,119 & female: 29,926) December 2018	Community records and project database review, Monitoring visit and analysis of AFSP database	Project database, community records, AFSP Annual Progress Report.	Annually/quarterly	SID-CHT, HDGs	TBD	Do
(SID-CHT: 1.5 1.6 &1.7)			We will add in December 2019						
<b>(SP Output 1.4.1 Sustainable Planet) Solutions scaled up for sustainable management of natural resources, including sustainable commodities and green and inclusive value chains</b>									
1.4.1.2 Natural resources that are managed under a sustainable use, conservation, access and benefit-sharing regime (d)	4,196 hectares (2017)	10,755 hectares (2019)	6,509 hectares (December 2018)	Review of GIS database/VCF coverage GIS MAPs	CHTWCA Annual Progress Report	Annually	SID-CHT, PNGOs	TBD	Mass participation and ownership of community people including key stakeholders.
(SID-CHT: 1.12)			9,423 hec (2019)						
<b>(SP Output 2.1.1 Poverty) Low emission and climate resilient objectives addressed in national, sub-national and sectoral development plans and policies to promote economic diversification and green growth</b>									
2.1.1.1 Existence of targets for low emission and/or climate-resilient development in development plans and strategies (a)	No (2015)	Yes (2020)	Yes (December 2018)	Review of VCF Development Plan/GIS based VCF Maps	CHTWCA Annual Progress Report	Annually/quarterly	SID-CHT, PNGOs	TBD	Acceptance of the stoves by the local communities considering the local culture, tradition and belief.
(SID-CHT: Custom indicator)		Yes (2021)	Yes (2019)						

## PROJECT MONITORING AND EVALUATION PLAN- SID - CHT

<b>(SP Output 2.2.3 Governance) Capacities, functions and financing of rule of law and national human rights institutions and systems strengthen to expand access to justice and combat discrimination, with a focus on women and other marginalized groups</b>									
2.2.3.2 Number of people who have access to justice, disaggregated by sex and marginalized groups (a3)	Zero (2015)	450 (2019)	60 (December 2018)	Review of partners database/analysis of monitoring reports	register of traditional courts	Annually/quaterly	SID-CHT, PNGOs	TBD	
(SID-CHT 3.7.3.4.1 B.2.1)		950 (2020) 950 (2021)	We will add in December 2019						
<b>(SP Output 2.3.1 Resilience) Data and risk-informed development policies, plans, systems and financing incorporate integrated and gender responsive solutions to reduce disaster risks, enable climate change adaptation and mitigation, and prevent risk of conflict</b>									
2.3.1.1 Existence of data-informed development and investment plans that incorporate integrated solutions to reduce disaster risks and enable climate change adaptation and mitigation	No (2017)	Yes (2020) Yes (2021)	No (December 2018) We will add in December 2019	Review of Local Resilience Plans/Progress monitoring records, photos/Interview/discussions.	Annual Progress Report of CCRP/Monitoring records, photos/	Annually/quaterly	SID-CHT, HDCs	TBD	Building bridges between tribal and Bengali communities and creating ground level trust. Communities take more collective ownership of decision-making.
(SID-CHT:1.9 & 1.10)									
<b>(SP Output 3.6.1 Gender) Women's leadership and participation ensured in crisis prevention and recovery planning and action</b>									
3.6.1.1 Proportion of women in leadership positions within prevention and recovery mechanisms	Zero (2014)	45 out of 100 (Proportion: by 2021)	25 out of 100 (December 2018) 0 (2019)	Analysis of PNGOs database/narrative reports	Meeting minutes of LVMF formation/register	Annually/quaterly	SID-CHT, HDCs	TBD	

# PROJECT MONITORING AND EVALUATION PLAN- SID - CHT

## Key Result 1 (2019): Agricultural production of female and male marginal and small farm households increased and diversified through IFM FFS

Indicators	Baseline (Year)	Target (M/Year)	Progress Against Target (M/Y)*	Evidence			
				Full Title	Date of Publication	Author	Link (if available)
1.1) % of beneficiary HH in target communities increase access to decentralized extension services	55% farmers (2017)	60% farmers (by December 2019) 60% farmers (by December 2020)	Will be measured through assessment at the end of year 2019	Not applicable	Not applicable	Not applicable	Not applicable
1.2) % of beneficiary HH in target communities who adapted at least 5 (five) Integrated Farm Management -Farmer Field School (IFM FFS) promoted technologies	Zero (2018)	85% of 6,750 HHS (December 2019) 85% of 6,750 HHS (December 2020)	Will be measured through assessment at the end of year 2019	Not applicable	Not applicable	Not applicable	Not applicable
1.3) % of small and marginal farm households in targeted communities that have improved farming skills.	Zero (2018)	70% of 6,750 HHS (December 2019) 70% in 2020	• 79% (2019)	Not applicable	Not applicable	Not applicable	Not applicable
1.4) % of Integrated Farm Management -Farmer Field School (IFM-FFS) participants graduated (disaggregated by sex: 50% women)	Zero (2018)	95% of 6,750 members by December 2019 95% in 2020	Will be measured through assessment at the end of year 2019	Not applicable	Not applicable	Not applicable	Not applicable



# PROJECT MONITORING AND EVALUATION PLAN- SID - CHT



1.5) # of IFM-FFS completed full cycle	2490 (2017)	270 (by December 2019) 200 (2020)	Will be measured at the end of year 2019	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
<b>Key Result 2 (2019): People engaged with alternative livelihoods for mitigating the damage to the natural environment and improving livelihoods</b>								
2.1) Number of people (disaggregated by men & women) receiving livelihood co-benefits (monetary or non-monetary) associated with the implementation of USG sustainable landscapes activities	39,422 (20,105 men and 19,317 women) In year 2018	59,922 (30,560 men and 29,362 women) by August 2019 15,000 (50% f) (2020)	Will be measured at the end of year 2019	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
<b>Key Result 3 (2019): Improved participatory management of Village Common Forests (VCFs) and Reserved Forests (RFs) for sustainable forest management in CHT</b>								
3.1) Number of institutions with improved capacity to address sustainable landscape issues as supported by USG assistance	82 (2018)	117 (2019) 15 (2020)	Will be measured at the end of year 2019	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
3.2) Area under sustainable forest management (hectares)	6,509 (2018)	9,423 (2019) 7,064 (2020)	Will be measured at the end of year 2019	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
<b>Key Result 4 (2019): Civic participation and engagement increased for building communal harmony</b>								

## PROJECT MONITORING AND EVALUATION PLAN- SID - CHT

4.1 Number of platforms created with increased capacity to resolve local conflict resolution, tolerance building and peace promotion.	6 (2018)	9 (by December 2019) 5 (2020)	Will be measured at the end of year 2019	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
4.2 Active Youth engagement enhanced in various innovative peace promotional programs in conflict prone areas.	510 (2018)	960 (2019) 400 (2020)	Will be measured at the end of year 2019	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

### (CPD Output 1.2) National and local government have the capacity to implement urban and rural poverty policies and programmes.

CPD Output Indicators	Baseline (Year)	Target (Year)	Progress Against Target (M/Y)	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (Cost)	Assumptions and Risks
ICPD Indicator 1.2.3] Number of people benefiting from livelihoods strengthened through solutions for management of natural resources, ecosystem services, chemicals and waste	39,422 (20,105 men and 19,317 women) In year 2018	59,922 (30,560 men and 29,362 women) by August 2019 57,754 (with 50% female)	Will be measured at the end of year 2019	CHTWCA Livelihood database analysis	Beneficiary tracking sheet	Annually	SID-CHT, UNDP, PNGOs/HDCs	Not applicable	Acceptance of the stoves by the local communities considering the local culture, tradition and belief.

## PROJECT MONITORING AND EVALUATION PLAN- SID - CHT

[CPD Indicator 1.2.1] Number of new full-time equivalent jobs created and livelihoods strengthened for women and youth 15+ years old as a direct result of UNDP intervention	436 (2018)	1,197 by December 2019 1000 2020	Will be measured at the end of the year 2019	Review of AfSP Farmers Facilitators Particulars	Farmers Facilitators tracking sheet	Annually	SID-CHT, UNDP, PNGOs/HDCs	Not applicable	
<b>(CPD Output 1.3) Government has the capacity to create an enabling environment for pro-poor and green growth</b>									
[CPD Indicator 1.3.1] Number of people with improved access to renewable energy.	Zero (2018)	Activities yet to be started because of fund shortage	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	
<b>(CPD Output 2.2) The Government has the capacity to carry out formal or quasi-formal, demand-driven and gender-sensitive reforms of the justice sector to provide more equal access to justice to women and men, especially those from marginalized groups.</b>									
[CPD Indicator 2.2.3] Number of cases resolved through legal aid services to the poor and disadvantage groups	Zero (2018)	Activities yet to be started because of fund shortage	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	
[CPD Indicator 2.2.4] Number of sexual and gender-based violence readdressed through institutional responses	Zero (2018)	Activities yet to be started because of fund shortage	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	
<b>(CPD Output 3.1) Government institutions have improved capacity, and institutional and legal frameworks to respond to and ensure resilient recovery from earthquakes, weather extremes, and environmental emergencies.</b>									

# PROJECT MONITORING AND EVALUATION PLAN- SID - CHT

[CPD Indicator 3:1.3] Number of women and men with increased resilience at the household and community level  (SID-CHT: 1.9, 1.10 & 1.11)	Zero (2018)	Activities yet to be started because of fund shortage	Not applicable due to lack of fund and project	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	
---	-------------	---	--	----------------	----------------	----------------	----------------	----------------	----------------	--

## PROJECT MONITORING AND EVALUATION PLAN- SID - CHT

<b>(UNDAF Output 1.4) National and subnational authorities empowered to implement gender sensitive policies and strategies, especially for gender-based violence and child marriage (UN System)</b>									
UNDAF Output Indicators	Baseline (Year)	Target (Year)	Progress Against Target (M/Y)	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (Cost)	Assumptions and Risks
1.7a	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	
<b>(UNDAF Output 2.2) National and subnational institutions' and private sector's capacities enhanced in planning and implementation of disaster risk reduction, responding to natural disasters and adaptation to climatic change.</b>									
2.3, 2.4	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	
<b>(UNDAF Output 3.1) Policy framework improved for decent work for all and skills development programmes, particularly for vulnerable women, youths and marginalized populations.</b>									
3.1a, 3.1b	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD



## PROJECT MONITORING AND EVALUATION PLAN- SID - CHT

SDG Goal 1). End poverty in all its forms everywhere									
SDG Indicators	Baseline (Year)	Target (Year)	Progress Against Target (M/Y)	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (Cost)	Assumptions and Risks
1.2.1 Proportion of population living below the national poverty line, by sex and age.	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	
<b>(SDG Goal 2). End hunger, achieve food security and improved nutrition and promote sustainable agriculture</b>									
2.3.2 Average income of small-scale food producers, by sex and indigenous status	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	
<b>(SDG Goal 5) Achieve gender equality and empower all women and girls</b>									
TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	
<b>(SDG Goal 15) Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss</b>									
[SDG Indicator 15.2.1] Progress towards sustainable forest management	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	
<b>(SDG Goal 16). Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all level</b>									
16.7.1 Proportion of positions (by sex, age, persons with disabilities and population groups) in public institutions (national and local legislatures, public service, and judiciary)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	

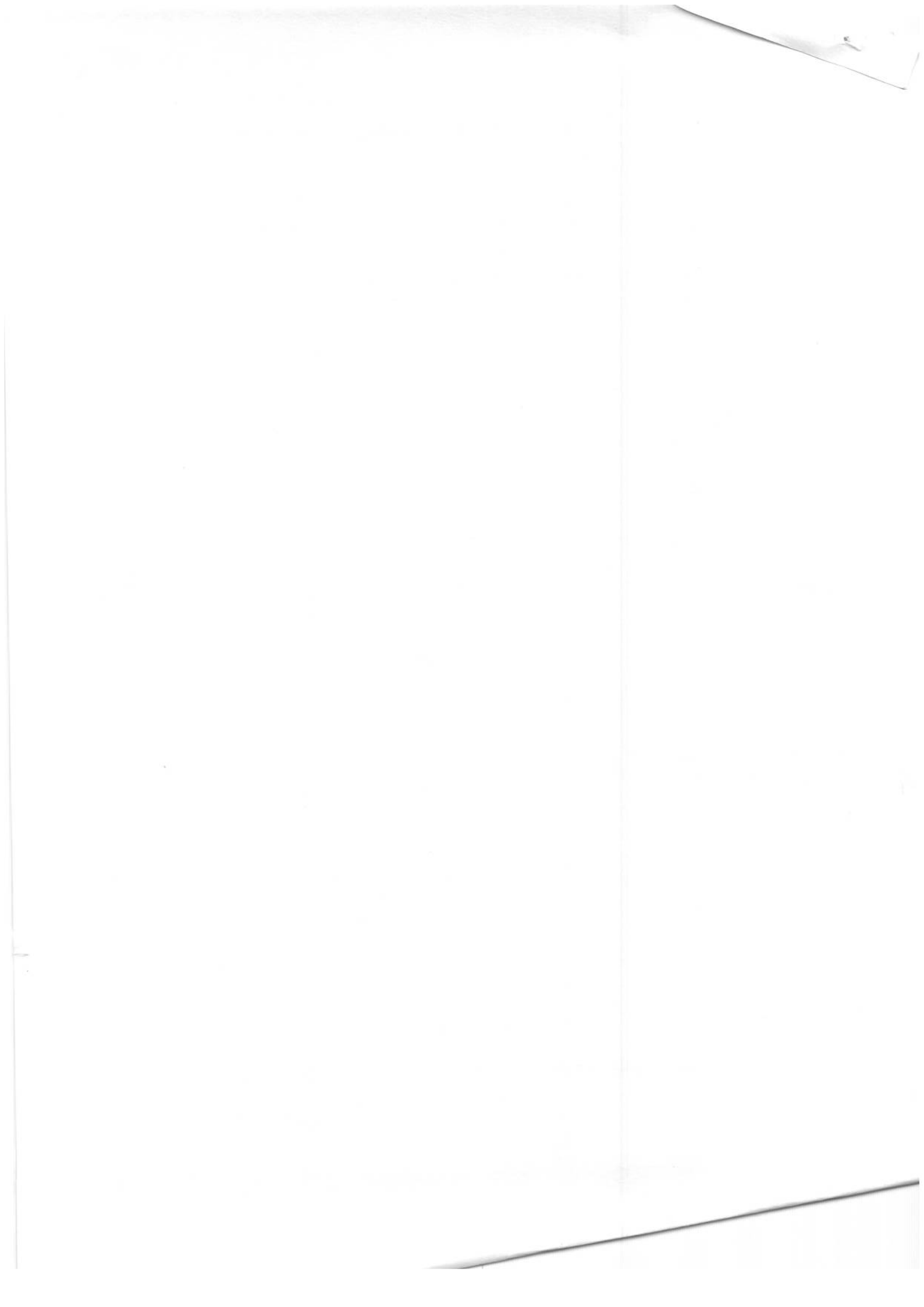
## PROJECT MONITORING AND EVALUATION PLAN- SID - CHT

compared to national distributions									
------------------------------------	--	--	--	--	--	--	--	--	--

Evaluation/Study/Survey Title	UNDP Strategic Plan Outcome	Partners (joint evaluation)	Evaluation commissioned by (if not UNDP)	Type of Evaluation/Study/Survey	Planned Evaluation/Study/Survey Completion Date (Month/Year)	Estimated Cost	Provisional Source of Funding	Commissioned to external firm/consultant
Baseline of SID-CHT	<p>(SP Outcome 1) Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded.</p> <p>(SP Outcome 2) Citizen expectations for voice, development, the rule of law and accountability are met by stronger systems of democratic governance.</p> <p>(SP Outcome 4) Faster progress is achieved in reducing gender inequality and promoting women's empowerment</p>	MoCHTA/SID-CHT/HDCs/PNGOs	Third party	Baseline Survey Evaluation	March 2020	TBD	Donor/Project Budget	Yes

**Annual Key Results in 2020 in SID-CHT Project**

Project name	Top key results
AFSP III	<ul style="list-style-type: none"> <li>- Through implementation of Integrated Farm Management – Farmer Field Schools, around 23,000 small and marginal farmers will be increased and diversified their agricultural yields and productions for better income.</li> <li>- Poor and marginalized farm households will be increased nutritious food consumptions as a results average food intake will be reached up to 2,100 KCAL by around 18,800 households.</li> </ul>
CCRP	<ul style="list-style-type: none"> <li>- With SID-CHT, UNDP technical and financial support, a community lead approach implemented by around 105 community in CHT on climate risk reduction action, as a results community people will be able to reduce loss of productive days and crops which contributes to their livelihood's development.</li> <li>- Through SID-CHT support to build linkage with local government institutions, 60% of community developed Local Resilience Plan (LRP) will be acknowledged by Union Parishad. This initiative will be led to address the local Resilience Plan's action to the Union Parishad's Annual Development Plan (ADP).</li> </ul>
Host Community	<ul style="list-style-type: none"> <li>- SID-CHT, UNDP contributed to skill development of around 36,000 farmers on improved agricultural technologies and agroforestry system affected by Rohingya influx by 2020. As a result, 80% of the farmers will be improved their knowledge and improved agroforestry production.</li> <li>- With SID-CHT, UNDP technical and financial support, 25 new collection points will be operated (bulking and trading) on an average twice in a week, as a results poor and marginalized farmer increased their access to market for quality farming (including agroforestry) and farming products.</li> </ul>
Women and Girls Empowerment	<ul style="list-style-type: none"> <li>- Gender responsive teaching materials for improved education in primary and secondary schools</li> <li>- Increase employability and business opportunities for adolescent girls and women</li> </ul>
CHTWCA	<ul style="list-style-type: none"> <li>- 15 new Village Common Forests (VCFs) will be identified, surveyed, pillar posted, and GIS mapped.</li> </ul>



These VCFs will be managed by 15 management Plans and Management Committees respectively.

- 500 community people will be trained on climate change adaptation and watershed management. On the other hand, 15,000 community people will be benefitted through livelihood support.



## Field Monitoring Plan

January - December 2020

Project Name: SID-CHT

DATE (Month/Year)	LOCATION (District / Upazila)	MISSION MEMBERS (Name / Designation)	PURPOSE	METHODOLOGY
February 2020	Khagrachari	- Sohel Rana, Programme Officer- PMR, SID-CHT.	- To attend ToR of traditional leaders to assess training quality and conduct pre-post training assessment.	- Pre-post training assessment tools
February 2020	Rangamati	- Sohel Rana, Programme Officer- PMR, SID-CHT. - Shareful Hassan- Team leader, PMR	- To conduct orientation session on monitoring tools and database management for ACVB-CHT part.	- Presentation, hands on training, group discussion and group work
February 2020	Khagrachari	- Kazi Moklesur Rahman, PC - Shareful Hassan- Team leader, PMR - Md. Toufiqul Islam, Programme Officer, PMR	- Field monitoring and supporting to Implementing GoB funded activities	- Discussion with the CEO of Hill District Council; - Participatory discussion with community people
March 2020	Bandarban	- Kazi Moklesur Rahman, PC - Shareful Hassan- Team leader, PMR - Md. Toufiqul Islam, Programme Officer, PMR	- Field monitoring and supporting to Implementing GoB funded activities	- Discussion with the CEO of Hill District Council; - Participatory discussion with community people
March 2020	Khagrachari, Rangamati, Khagrachari	- Sohel Rana, Programme Officer- PMR, SID-CHT.	- To coordinate and assess data quality for SID-CHT baseline Survey	- Spot Check, Back check and feedback session
March 2020	Khagrachari, Rangamati, Khagrachari	- Sohel Rana, Programme Officer- PMR, SID-CHT.	- To coordinate and assess data quality for AVCB-CHT part baseline Survey	- Spot Check, Back check and feedback session

March 2020	Cox's Bazar	<ul style="list-style-type: none"> <li>- Mizanur Rahman, Programme Officer, PMR</li> <li>- Supriya Tripura</li> </ul>	<ul style="list-style-type: none"> <li>- Orientation to SHARIP staff at Cox's Bazar including Practical Action on Monitoring and Reporting Mechanism</li> </ul>	<ul style="list-style-type: none"> <li>- Capacity Development Training &amp; field visit</li> </ul>
March 2020	Bandarban	<ul style="list-style-type: none"> <li>- Mizanur Rahman</li> <li>- Supriya Tripura/Feroj Foysal Ahummed</li> </ul>	<ul style="list-style-type: none"> <li>- Data Quality Assessment (DQA)</li> <li>- Capacity building support to BHDC colleagues (AFSP III, SHARIP &amp; CCRP)</li> </ul>	<ul style="list-style-type: none"> <li>- Participatory discussion with community people</li> <li>- Discussion with SID-CHT, Bandarban District Team and BHDC (AFSP III, CCRP, SHARIP) separately;</li> <li>- Gape identification and support accordingly</li> </ul>
April 2020	Rangamati	<ul style="list-style-type: none"> <li>- Kazi Moklesur Rahman, PC leader, PMR</li> <li>- Md. Toufiqul Islam, Programme Officer, PMR</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>- Field monitoring and supporting to Implementing GoB funded activities</li> <li>- Progress review of implementing partners (database management, use of monitoring formats, analysis, documents maintenance, reporting)</li> </ul>	<ul style="list-style-type: none"> <li>- Discussion with the CEO of Hill District Council;</li> <li>- Participatory discussion with community people</li> </ul>
April 2020	Khagrachari	<ul style="list-style-type: none"> <li>- Mizanur Rahman, Programme Officer, PMR</li> <li>- Supriya Tripura/Feroj Foysal Ahummed</li> </ul>	<ul style="list-style-type: none"> <li>- Data Quality Assessment (DQA)</li> <li>- Capacity building support to KHDC colleagues (AFSP III &amp; CCRP)</li> </ul>	<ul style="list-style-type: none"> <li>- Participatory discussion with community people</li> <li>- Discussion with SID-CHT, Khagrachari District Team &amp; KHDC (AFSP III, CCRP) separately;</li> <li>- Gape identification and support accordingly</li> </ul>
April 2020	Rangamati	<ul style="list-style-type: none"> <li>- Sohel Rana, Programme Officer- PMR, SID-CHT.</li> <li>- Shareful Hassan- Team leader, PMR</li> </ul>	<ul style="list-style-type: none"> <li>- To conduct orientation session on monitoring tools and database management for ACVB- CHT part.</li> </ul>	<ul style="list-style-type: none"> <li>- Presentation, hands on training, group discussion and group work</li> </ul>

April 2020	Rangamati	<ul style="list-style-type: none"> <li>- Sohel Rana, Programme Officer- PMR, SID-CHT.</li> <li>- Shareful Hassan- Team leader, PMR</li> </ul>	<ul style="list-style-type: none"> <li>- To conduct orientation session on monitoring tools and database management for Girls empowerment project.</li> </ul>	<ul style="list-style-type: none"> <li>- Presentation, hands on training, group discussion and group work</li> </ul>
May 2020	Bandarban, Rangamati, Khagrachari	<ul style="list-style-type: none"> <li>- Sohel Rana, Programme Officer- PMR, SID-CHT.</li> </ul>	<ul style="list-style-type: none"> <li>- Progress review of implementing partners (database management, use of monitoring formats, analysis, documents maintenance, reporting)</li> <li>-</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>- Discussion with Implementing partner's core staff and review the progress of activities as per agreements,</li> <li>- Review the monitoring and reporting mechanism they have been maintained with necessary feedbacks;</li> <li>- Prepared action point for upcoming completing reports requirements;</li> </ul>
May 2020	Khagrachari District Council Hill	<ul style="list-style-type: none"> <li>- Kazi Moklesur Rahman, PC leader, PMR</li> <li>- Md. Toufiqul Islam, Programme Officer, PMR</li> </ul>	<ul style="list-style-type: none"> <li>- Both field and desk review and verify progress of GoB funded activities of Khagrachari Hill District</li> <li>- Conduct Data Quality Assessment (DQA)</li> </ul>	<ul style="list-style-type: none"> <li>- Participatory discussion with GoB funds implementing community/villagers;</li> <li>- Discussion with Implementing Partners core staff (KHDC, focal point),</li> <li>- Review of documents and reporting mechanism</li> </ul>
May 2020	Bandarban District Council Hill	<ul style="list-style-type: none"> <li>- Kazi Moklesur Rahman, PC leader, PMR</li> <li>- Md. Toufiqul Islam, Programme Officer, PMR</li> </ul>	<ul style="list-style-type: none"> <li>- Both field and desk review and verify progress of GoB funded activities of Khagrachari Hill District</li> <li>- Conduct Data Quality Assessment (DQA)</li> </ul>	<ul style="list-style-type: none"> <li>- Participatory discussion with GoB funds implementing community/villagers;</li> <li>- Discussion with Implementing Partners core staff (BHDC, focal point),</li> <li>- Review of documents and reporting mechanism</li> </ul>

May & June 2020	Bandarban, Rangamati, Khagrachari & Cox's Bazar	<ul style="list-style-type: none"> <li>- Mizanur Rahman, Programme Officer, PMR</li> </ul>	<ul style="list-style-type: none"> <li>- Orientation to District team on Rapid Assessment process, data collection and validation mechanism</li> <li>- Sample checking and support to field team on the internal rapid assessment process</li> </ul>	<ul style="list-style-type: none"> <li>- Orient District team including HDCs staff with necessary tools, guideline</li> <li>- Sample field visit and support to field team</li> </ul>
June 2020	Rangamati Hill District Council	<ul style="list-style-type: none"> <li>- Kazi Moklesur Rahman, PC</li> <li>- Shareful Hassan- Team leader, PMR</li> <li>- Md. Toufiqul Islam, Programme Officer, PMR</li> </ul>	<ul style="list-style-type: none"> <li>- Both field and desk review and verify progress of GoB funded activities of Khagrachari Hill District</li> <li>- Conduct Data Quality Assessment (DQA)</li> </ul>	<ul style="list-style-type: none"> <li>- Participatory discussion with GoB funds implementing community/villagers;</li> <li>- Discussion with Implementing Partners core staff (RHDC, focal point),</li> <li>- Review of documents and reporting mechanism</li> </ul>
June 2020	Bandarban, Rangamati, Khagrachari	<ul style="list-style-type: none"> <li>- Sohel Rana, Programme Officer- PMR, SID-CHT.</li> <li>- UNO and other officials</li> </ul>	<ul style="list-style-type: none"> <li>- Progress review of implementing partners</li> </ul>	<ul style="list-style-type: none"> <li>- Participatory discussion with community/villagers;</li> <li>- Discussion with Implementing Partners,</li> <li>- Review of documents of case management</li> </ul>
June 2020	Rangamati Hill District Council	<ul style="list-style-type: none"> <li>- Kazi Moklesur Rahman, PC</li> <li>- Shareful Hassan- Team leader, PMR</li> <li>- Md. Toufiqul Islam, Programme Officer, PMR</li> </ul>	<ul style="list-style-type: none"> <li>- Both field and desk review and verify progress of GoB funded activities of Khagrachari Hill District</li> <li>- Conduct Data Quality Assessment (DQA)</li> </ul>	<ul style="list-style-type: none"> <li>- Participatory discussion with GoB funds implementing community/villagers;</li> <li>- Discussion with Implementing Partners core staff (RHDC, focal point),</li> <li>- Review of documents and reporting mechanism</li> </ul>
July 2020	Bandarban, Rangamati, Khagrachari	<ul style="list-style-type: none"> <li>- Sohel Rana, Programme Officer- PMR, SID-CHT.</li> <li>- UNO and other officials</li> </ul>	<ul style="list-style-type: none"> <li>- Progress review of implementing partners</li> </ul>	<ul style="list-style-type: none"> <li>- Participatory discussion with community/villagers;</li> <li>- Discussion with Implementing Partners,</li> <li>- Review of documents of case management</li> </ul>

July 2020	Bandarban, Khagrachari Rangamati &	Shareful Hassan- Team leader, PMR Md. Toufiqul Islam, Programme Officer, PMR	Both field and desk review and verify progress of AFSP II activities Conduct Data Quality Assessment (DQA)	Sample visit and spot checking of the data collection tools. Feedbacks to the team leader for quality assurance.
August-2020	Bandarban & Cox's Bazar	Mizanur Rahman & Supriya Tripura	Data Quality Assessment (DQA) Capacity building support to Host community implementing partners	Participatory discussion with community people Discussion with SID-CHT tema and Practical Action Staff; Gape identification and support accordingly
August-2020	Bandarban, Khagrachari & Rangamati	Shareful Hassan- Team leader, PMR Mizanur Rahman, Programme officer M&E) Md. Toufiqul Islam, Programme Officer, PMR	Monitor the project components	Discussion, group work and field exercise.
August 2020	Bandarban, Rangamati, Khagrachari	Sohel Rana, Programme Officer- PMR, SID-CHT.	Progress review of implementing partners (database management, use of monitoring formats, analysis, documents maintenance, reporting)	Discussion with implementing partner's core staff and review the progress of activities as per agreements, Review the monitoring and reporting mechanism they have been maintained with necessary feedbacks; Prepared action point for upcoming completing reports requirements;
September- 2020	Bandarban, Khagrachari & Rangamati Cox's Bazar	Shareful Hassan-PMR Mizanur Rahman, Programme officer M&E) Md. Toufiqul Islam, Programme Officer, PMR	M&E training for key staff Monitor the project components Data quality assessment	Discussion, group work and field exercise.



October -2020	Bandarban, Khagrachari & Rangamati Cox's Bazar	<ul style="list-style-type: none"> <li>- Sohel Rana, Programme Officer, PMR</li> <li>- Shareful Hassan- Team leader, PMR</li> <li>- Md. Toufiqul Islam, Programme Officer, PMR</li> <li>- Sohel Rana, Programme Officer, PMR</li> </ul>	<ul style="list-style-type: none"> <li>- Data quality assessment</li> <li>- Training on qualitative data collection</li> <li>- M&amp;E training for PNGO</li> </ul>	<ul style="list-style-type: none"> <li>- Discussion, group work and field exercise.</li> </ul>
November- 2020	Bandarban, Khagrachari & Rangamati Cox's Bazar	<ul style="list-style-type: none"> <li>- Shareful Hassan- Team leader, PMR</li> <li>- Md. Toufiqul Islam Programme Officer, PMR</li> <li>- Sohel Rana, Programme Officer, PMR</li> </ul>	<ul style="list-style-type: none"> <li>- Training on reporting (specially for GoB funded activities)</li> <li>- Data quality assessment</li> <li>- Monitor the project components</li> </ul>	<ul style="list-style-type: none"> <li>- Discussion, group work and field exercise.</li> </ul>
December-2020	Bandarban, Khagrachari & Rangamati Cox's Bazar	<ul style="list-style-type: none"> <li>- Shareful Hassan- Team leader, PMR</li> <li>- Md. Toufiqul Islam, Programme Officer, PMR</li> <li>- Sohel Rana, Programme Officer, PMR</li> </ul>	<ul style="list-style-type: none"> <li>- Reporting training for annual report</li> <li>- Survey preparation for annual report</li> <li>- Progress monitoring</li> </ul>	<ul style="list-style-type: none"> <li>- Discussion, group work and field exercise.</li> </ul>
November & December 2020	Bandarban, Khagrachari & Rangamati Cox's Bazar	<ul style="list-style-type: none"> <li>- Mizanur Rahman, Programme Officer, PMR</li> </ul>	<ul style="list-style-type: none"> <li>- Orientation to District team on Rapid Assessment process, data collection and validation mechanism</li> <li>- Sample checking and support to field team on the internal rapid assessment process</li> </ul>	<ul style="list-style-type: none"> <li>- Orient District team including HDCs staff with necessary tools, guideline</li> <li>- Sample field visit and support to field team</li> </ul>

**RESOURCE MOBILIZATION ACTION PLAN**

Strengthening Inclusive Development in CHT (SID-CHT)

Ministry of Chittagong Hill Tracts Affairs

Target Partner	Expected funding (+X% or \$Y from \$Z in YYYY)	Targeted area(s) of cooperation* (Linked to new Strategic Plan)  (* Can also name the titles of associated projects)	Concrete actions and timing for engagement (Consider partners' budget cycle and most influencing persons for identifying good entry points for partnership and influencing funding decisions by partners. Specify the joint policy dialogues, high level meeting/letters, proposal submissions, etc. Indicate needed CO capacity investments)	Responsible CO Unit/Person  (And supporting unit/persons if any)
N/A	N/A	N/A	N/A	N/A

**Rezauil Karim Miah**

**From:** Shareful Hassan  
**Sent:** Thursday, January 30, 2020 11:44 AM  
**To:** Khondker Pervez Ahmed; Syed Ibrahim Hossain; Md Golam Mostafa; Rezauil Karim Miah  
**Cc:** Prasanjit Chakma; Fatematul Jannat; Md Maharaj Hossain; Ratan Khisha  
**Subject:** RE: Submission AWP'2020 and Signed by SID-CHT project NPD & NMP for CO approval  
**Attachments:** Resource mobilization plan\_SID-CHT.docx

Dear Pervez bhai,  
Thanks for your email.  
We don't have any concrete RM plan for this year. I have checked this with our NPM.  
Regards, Shareful

**From:** Khondker Pervez Ahmed <khondker.ahmed@undp.org>  
**Sent:** January 30, 2020 11:29 AM  
**To:** Syed Ibrahim Hossain <syed.hossain@undp.org>; Md Golam Mostafa <golam.mostafa@undp.org>; Rezauil Karim Miah <rezauil.miah@undp.org>  
**Cc:** Fatematul Jannat <fatematul.jannat@undp.org>; Md Maharaj Hossain <maharaj.hossain@undp.org>; Ratan Khisha <ratan.khisha@undp.org>; Shareful Hassan <shareful.hassan@undp.org>  
**Subject:** RE: Submission AWP'2020 and Signed by SID-CHT project NPD & NMP for CO approval

Dear Ibrahim Bhai,

Also please include resource mobilization plan in the listings as template attached.

Kind regards,  
Pervez

**From:** Syed Ibrahim Hossain <syed.hossain@undp.org>  
**Sent:** Thursday, January 30, 2020 10:29 AM  
**To:** Md Golam Mostafa <golam.mostafa@undp.org>; Rezauil Karim Miah <rezauil.miah@undp.org>  
**Cc:** Fatematul Jannat <fatematul.jannat@undp.org>; Khondker Pervez Ahmed <khondker.ahmed@undp.org>; Md Maharaj Hossain <maharaj.hossain@undp.org>; Ratan Khisha <ratan.khisha@undp.org>; Shareful Hassan <shareful.hassan@undp.org>  
**Subject:** Submission AWP'2020 and Signed by SID-CHT project NPD & NMP for CO approval

Dear Mostafa Bhai!

In absence of Miah Bhai, you are agreed to receive AWP'2020. However I sent to you "SID-CHT" AWP'2020 with the following documents for cluster approval and onward submission to Partnership cluster for AWP'2020 approval

1. AWP'2020 Signed by SID-CHT project NPD and NMP
2. AWP check list

3. Signed Clearance certification
4. Signed Cover letter
5. Signed MYB-2017-2021
6. Meeting minutes of planning workshop
7. Meeting minutes of project yearend review meeting
8. Signed HR plan'2020
9. Signed Procurement Plan'2020
10. Signed Communication plan' 2020
11. Gender Plan' 2020
12. Project Evaluation Plan'2020
13. Annual key result of SID-CHT'2020
14. Field monitoring plan' 2020

With thanks  
Ibrahim

Bureau: RBAP | Business Unit: Bangladesh | Project ID: 00093429 | Year: 2020 | Report Date: February 12, 2020

#	Request ID	Requester Name	Title of Procurement Action	Type of Procurement Action	Procurement Category	Estimated Contract Value (USD)	Is Amendment?	Amendment Value (USD)	Submission Date for Documents	Target Purchase Order Date (if Goods)	Planned Contract Start Date (if Civil Works, IC, or Services)
1	BGD-0000092710	Protul Dewan	IC National Consultant - Mechanical Engineer	Individual Contract	Individual Consultants - National	5,000	No	0			15-Mar-20
2	BGD-0000092711	Protul Dewan	IC National Consultant - Water Facility Expert	Individual Contract	Individual Consultants - National	5,000	No	0			15-Mar-20
<b>TOTAL</b>						<b>10,000</b>		<b>0</b>			

Bureau: RBAP | Business Unit: Bangladesh | Project ID: 00094988 | Year: 2020 | Report Date: February 12, 2020

#	Request ID	Requester Name	Title of Procurement Action	Type of Procurement Action	Procurement Category	Estimated Contract Value (USD)	Is Amendment?	Amendment Value (USD)	Submission Date for Documents	Target Purchase Order Date (if Goods)	Planned Contract Start Date (if Civil Works, IC, or Services)
1	BGD-0000092724	Protul Dewan	Hiring NGO for Conservation Communication for 3 years	Services	NGO/CSO Engagement	400,000	No	0			30-Apr-20
2	BGD-0000092725	Protul Dewan	Hiring of two NGOs for comanagement and livelihood activities for 3 years - King and Rangamati	Services	NGO/CSO Engagement	400,000	No	0			30-Apr-20
3	BGD-0000092727	Protul Dewan	Hiring of two NGOs for comanagement and livelihood activities for 3 years - Bandarban	Services	NGO/CSO Engagement	400,000	No	0			30-Apr-20
<b>TOTAL</b>						<b>1,200,000</b>		<b>0</b>			

Bureau: RBAP | Business Unit: Bangladesh | Project ID: 00111449 | Year: 2020 | Report Date: February 12, 2020

#	Request ID	Requester Name	Title of Procurement Action	Type of Procurement Action	Procurement Category	Estimated Contract Value (USD)	Is Amendment?	Amendment Value (USD)	Submission Date for Documents	Target Purchase Order Date (if Goods)	Planned Contract Start Date (if Civil Works, IC, or Services)
---	------------	----------------	-----------------------------	----------------------------	----------------------	--------------------------------	---------------	-----------------------	-------------------------------	---------------------------------------	---



1 BGD-0000088571	Protul Dewan	Individual International Consultant to revise the Project Document (Pro-doc) of "Strengthening Inclusion of Women in the Forestry Sector"	Individual Contract	Individual Consultants - International	19,150	No	0	26-Jan-20
2 BGD-0000092707	Protul Dewan	IC National - Agroforestry	Individual Contract	Individual Consultants - National	7,000	No	0	15-Mar-20
<b>TOTAL</b>					<b>26,150</b>		<b>0</b>	

Bureau: RBAP | Business Unit: Bangladesh | Project ID: 00094983 | Year: 2020 | Report Date: February 12, 2020

#	Request ID	Requester Name	Title of Procurement Action	Type of Procurement Action	Procurement Category	Estimated Contract Value (USD)	Is Amendment?	Amendment Value (USD)	Submission Date for Documents	Target Purchase Order Date (if Goods)	Planned Contract Start Date (if Civil Works, IC, or Services)
<b>TOTAL</b>											

**MDRafiqul Islam**

**From:** Ratan Khisha  
**Sent:** Wednesday, February 12, 2020 10:09 AM  
**To:** MDRafiqul Islam  
**Cc:** Protul Dewan; Rezaul Karim Miah; Mariam Akther Rikta  
**Subject:** FW: Required project ID-00117186 in prompt

Dear Rafiq bhai,  
As discussed, project ID-00117186 in prompt is not created yet so we are unable to upload the procurement plan in prompt for this project. For others Protul da will share you uploaded procurement plan in prompt.

*Thanks and Best Regards*

**Ratan Khisha**  
**Operations Manager**  
**Strengthening Inclusive Development in Chittagong Hill Tracts**  
United Nations Development Programme  
Rajbari Road, Rangamati  
Chittagong Hill Tracts, Bangladesh  
Phone: (880-3) 5161801-5, Cell: +8801710841068/+8801828813523  
ratan.khisha@undp.org  
www.undp.org



**From:** Mariam Akther Rikta <mariam.rikta@undp.org>  
**Sent:** Tuesday, February 11, 2020 11:38 AM  
**To:** Rezaul Karim Miah <rezaul.miah@undp.org>  
**Cc:** Ratan Khisha <ratan.khisha@undp.org>; Syed Ibrahim Hossain <syed.hossain@undp.org>; Protul Dewan <protul.dewan@undp.org>  
**Subject:** RE: Required project ID-00117186 in prompt

Dear Rezaul bhai,

What is the project name and who is the PM?

Regards  
Rikta

**Mariam Akther Rikta**  
Head of Procurement , Procurement Unit  
United Nations Development Programme -  
IDB Bhaban(19<sup>th</sup> floor), E/8-A Begum Rokeya Sharani,  
Sher-e Bangla Nagar, Dhaka-1207, Bangladesh  
Email: mariam.rikta@undp.org  
Phone: +88-02 55667788 x 1915, Cell: +88-02 01745 768978  
www.undp.org.bd



**From:** Rezaul Karim Miah <rezaul.miah@undp.org>  
**Sent:** Monday, February 10, 2020 4:11 PM

**To:** Mariam Akther Rikta <mariam.rikta@undp.org>

**Cc:** Ratan Khisha <ratan.khisha@undp.org>; Syed Ibrahim Hossain <syed.hossain@undp.org>; Protul Dewan