

United Nations Development Programme
AWP 2021 Version-I



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

Programme Period:
October'2016-September' 2021

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

Project IDs: 00121621,
00094983,00094988,00110466,
00111499, 00117186

<i>Details</i>	<i>Current funding situation</i>	<i>As per Approved project document</i>	<i>Increased/ (decreased)</i>
UNDP	1,035,000	1,035,000	-
SDF		1,550,000	(1,550,000)
DANIDA	16,010,535	8,550,000	7,460,535
USAID	10,442,620	3,490,000	6,952,620
GoB	5,000,000	5,000,000	-
ADB	471,000		471,000
CANADA	7,477,342		7,477,342
Total Committed Funds	40,436,497	19,625,000	20,811,497
Funding Gap	8,807,134	(12,004,363)	20,811,497
Grand total with funding gap	31,629,363	31,629,363	-

The detailed revised AWP for 2021 (January-September) is attached dated 28 December 2020.

Agreed by
(SID-CHT, National Project Director)

:

Date

Approved by
(UNDP)

:

Dr. Sk. Md. Rezaul Islam
Additional Secretary
M/O Chittagong Hill Tracts Affairs
Bangladesh Secretariat, Dhaka.

Date



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Resilient nations.

Atlas Project ID: 00085987	Annual Work Plan (AWP) for 2021 : Version-I
Atlas Output ID: 0094983,00110466, 00111499, 00117186, 00094988	
Project/Programme Title:	Strengthening Inclusive Development in Chittagong Hill Tracts Project
UNDAF Outcome:	UNDAF Outcome 1: Government institutions at the national and sub-national levels are able to more effectively carry out their mandates, including delivery of public services, in a more accountable, transparent, and inclusive manner.
Applicable Output(s) from the UNDP Strategic Plan:	UNDAF Outcome 2: Justice and human rights institutions are strengthened to better serve and protect the rights of all citizens, including women and vulnerable groups.
	UNDAF Outcome 3: Deprived community members in selected areas practice key life-saving, care and protective behavior and raise their demand for quality social services
CPD Outcome:	BGD_OUTCOME 53 By 2016, vulnerable populations benefit from better natural resource management and access to low carbon energy
CPD Output(s):	Output 1: Strengthened community land, resource and livelihood management.
	Output 2: Increased participation and influence to shape decision-making.
	Output 3: Democratic governance strengthened with responsive institutions and effective services.

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 (Jan-Sep)-2021 (USD)
				Q1	Q2	Q3	Q4						

Planned Activities for nCovid-19 funded by three DANIDA and USAID projects-00121621

Indicator 1.1.3.3 Number of beneficiaries of social protection schemes and services related to the COVID-19 pandemic, disaggregated by type of programme and sex. a) Cash transfer programmes – Female & b) Cash transfer programmes – Male	ACTIVITY3	UNDP support to Covid-19_SHARIP		X				UNDP-001981	28644	00095	72100	Contractual Services-Companies	74,387
	ACTIVITY3	UNDP support to Covid-19_SHARIP		X				UNDP-001981	28644	00095	75100	Facilities & Administration	5,951

Total for the nCovid-19 Project-00121621

80,338

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

Expected Output 1: Strengthened community land, resource and livelihood management. Indicator 1.1: Percentage of small and marginal farm households in target communities improved food security through agricultural production, Baseline: TBD, Target: 80% (in 2021) Indicator 1.2: Percentage increase in yield and production (crops, livestock and fish) of beneficiary households in target communities Baseline: TBD, Target: 20% (in 2021)	4.1.FFS_SESSION	1.5 Conduct FFS sessions at community level (FF Remuneration)	49 FF-196 person months	X	X			BHDC-008057	30000	00095	75700	Training, Workshops and Confer	10,420
	4.1.FFS_SESSION	1.5 Conduct FFS sessions at community level (FF Remuneration)	44 FFs- 176 person months	X	X			KHDC-008058	30000	00095	75700	Training, Workshops and Confer	9,356
	4.1.FFS_SESSION	1.5 Conduct FFS sessions at community level (FF Remuneration)	150 FFs(600 person months)	X	X			RHDC-008056	30000	00095	75700	Training, Workshops and Confer	31,897
	4.4.ORG_FFD	1.7 Organize Farmer Field Days - one event per Union/year	17 Events	X	X			BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,607
	4.4.ORG_FFD	1.7 Organize Farmer Field Days - one event per Union/year	38 Events	X	X			KHDC-008058	30000	00095	75700	Training, Workshops and Confer	3,591

EXPECTED OUTPUTS	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Planned Budget (Jan-Sep)-2021 (USD)
				Q1	Q2	Q3	Q4						
<p>Components or major interim Results of the project : To be shown as Activities in Atlas</p> <p>Target: 25% crops & 30% livestock & 30% fish (in 2021), Indicator 1.3: Percentage of small and marginal farm households in target communities that have improved farming skills, Baseline: TBD, Target: 90% (in 2021), Indicator 1.4: Percentage of poor households in target communities that have improved their living condition benefiting from community development projects , Baseline: TBD, Target: 80% (in 2021), Custom indicator 1.1.1: Number of FFS formed/established, Baseline: 2490, Target: 1200 (in 2021). Custom indicator 1.1.2: Number of farmers graduated through participation in IFM FFS (male and female) Baseline: Target: 30,000 (in 2021) Custom indicator 1.2.1: Number of PDC EC members and community leaders trained on IFM-FFS implementation process, monitoring (male and female), Baseline: 2,770, Target: 1200 (in 2021) Custom indicator 1.3.1: Number of FFS trained to conduct FFS sessions at communities (male and female), Baseline: 436, Target: 120 (in 2021) Custom indicator 1.4.1: Number of monitoring visits conducted by GoB officers and other stakeholders in the FFS, Baseline 12,644, Target: 1200 (in 2021), Custom indicator 1.4.2: Number of collection points supported to connect traders and buyers, Baseline: 09 Target: 363 (in 2021)</p>	4.6.HDC_OPS	1.9 Management support to FFS Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	5 Months	X	X			BHDC-008057	30000	00095	75700	Training, Workshops and Confer	6,784
	4.6.HDC_OPS	1.9 Management support to FFS Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	5 Months	X	X			KHDC-008058	30000	00095	75700	Training, Workshops and Confer	12,642
	4.6.HDC_OPS	1.9 Management support to FFS Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	5 Months	X	X			RHDC-008056	30000	00095	75700	Training, Workshops and Confer	13,171
	4.7.UPZ_FF_COOR	1.10 Organize Bi-monthly FF Coordination meeting at Upazilla level	8 Meetings	X				BHDC-008057	30000	00095	75700	Training, Workshops and Confer	756
	4.7.UPZ_FF_COOR	1.10 Organize Bi-monthly FF Coordination meeting at Upazilla level	9 Meetings	X	X			KHDC-008058	30000	00095	75700	Training, Workshops and Confer	851
	4.7.UPZ_FF_COOR	1.10 Organize Bi-monthly FF Coordination meeting at Upazilla level	10 Meetings	X	X			RHDC-008056	30000	00095	75700	Training, Workshops and Confer	1,063
	4.10.HDC_COORDI	1.14 Organize Monthly AFSP III coordination meeting and quarterly DWG Meetings at HDCs	5 +1=6 Meetings	X	X			BHDC-008057	30000	00095	75700	Training, Workshops and Confer	484
	4.10.HDC_COORDI	1.14 Organize Monthly AFSP III coordination meeting and quarterly DWG meetings at HDCs	5 +1=6 Meetings	X	X			KHDC-008058	30000	00095	75700	Training, Workshops and Confer	366
	4.10.HDC_COORDI	1.14 Organize Monthly AFSP III coordination meeting and Quarterly DWG meeting at HDCs	5 +1=6 Meetings	X	X			RHDC-008056	30000	00095	75700	Training, Workshops and Confer	390
	4.13_HR_HDC	1.15 Human Resources - HDC (HDC Project StaffSalary)	10 Staff	X	X			BHDC-008057	30000	00095	71800	Contractual Services-Imp Partn	21,442
	4.13_HR_HDC	1.15 Human Resources - HDC (HDC Project StaffSalary)	16 Staff	X	X			KHDC-008058	30000	00095	71800	Contractual Services-Imp Partn	31,661
	4.13_HR_HDC	1.15 Human Resources - HDC (HDC Project StaffSalary)	18 Staff	X	X			RHDC-008056	30000	00095	71800	Contractual Services-Imp Partn	35,972
	6.1.SUPLY_MKTNG	1.22 Facilitate Quarterly ABN meetings	4 Meetings	X				BHDC-008057	30000	00095	75700	Training, Workshops and Confer	189
	6.1.SUPLY_MKTNG	1.22 Facilitate Quarterly ABN meetings	9 Meetings	X				KHDC-008058	30000	00095	75700	Training, Workshops and Confer	425
	6.1.SUPLY_MKTNG	1.22 Facilitate Quarterly ABN meetings	10 Meetings	X				RHDC-008056	30000	00095	75700	Training, Workshops and Confer	473
	4.10.HDC_COORDI	PIC Meeting at KHDC	1 meeting	X				KHDC-008058	30000	00095	75700	Training, Workshops and Confer	177
	4.10.HDC_COORDI	PIC Meeting at RHDC	1 meeting	X				RHDC-008056	30000	00095	75700	Training, Workshops and Confer	177
4.3.CONTINGENCY	1.27 Contingency reserved for FFS implementation	Lumpsum	X	X			UNDP-001981	30000	00095	75700	Familirise AFSP and FFS activities to project Staffand GoB line department		



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 (Jan-Sep)-2021 (USD)
				Q1	Q2	Q3	Q4						
	3.3.TRNING_AFSP	1.29 Organize workshop to identify and consolidate lesson learnt at Bandarban	1 Workshop	X				UNDP-001981	30000	00095	75700	Training, Workshops and Confer	2,000
	3.3.TRNING_AFSP	1.29 Organize workshop to identify and consolidate lesson learnt at Khagrachari	1 Workshop	X				UNDP-001981	30000	00095	75700	Training, Workshops and Confer	1,000
	3.3.TRNING_AFSP	1.29 Organize workshop to identify and consolidate lesson learnt at Rangamati	1 Workshop		X			UNDP-001981	30000	00095	75700	Training, Workshops and Confer	1,500
	3.3.TRNING_AFSP	1.30 District/Regional/National level seminars/workshops to consolidate lessons learning	Lumpsum		X			UNDP-001981	30000	00095	75700	Training, Workshops and Confer	2,000
	9.3.WORKSHOP	1.32 Planning and review meeting/workshop	Need based	X	X			UNDP-001981	30000	00095	72100	Contractual services-companies	1,000
	9.1&2.M&E	1.33 Visibility & Communication	Lumpsum	X	X			UNDP-001981	30000	00095	74200	Printing,publication	1,000
	4.8.GOB_MONITOR	1.11 Organize Monitoring visit by GoB officers (DAE,DLS, DOF)and other stakeholders, and Support to the technical sessions of the FFS (2 sessions in each FFS) by SAAO/VFA/FA.	251 Visits	X	X			BHDC-008057	30000	00095	75700	Planning and review workshop	405
	9.1&2.M&E	Prepare video documentary on IFM-FFS learning process in CHT	1 video documentary	X				UNDP-001981	30000	00095	72100	Contractual Services-Companies	5,000
	9.4.EVALUATION	Study/Assessment	1 Assessment	X	X			UNDP-001981	30000	00095	72100	Contractual Services-Companies	15,000
	8.1.NAT_SAL	Programme Staff Salaries		X	X			UNDP-001981	30000	00095	71400	Contractual Services - Individ	17,885
	8.4.3.OTHER_SER	General Management Services (GMS @ 8%)		X	X			UNDP-001981	30000	00095	75100	Facilities & Administration	18,615

Total for the project AFSP-III-00094983

251,300

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

Expected Output 1: Strengthened community land, resource and livelihood management. Indicator 1.9: Percentage of communities that have completed community climate vulnerability assessment through a participatory way, Baseline: 0, Target: 80%, in 2021. Custom indicator: 1.9.1 Number of people trained on Community Risk Assessment (CRA) and Risk Reduction Action Plan (RRAP). Baseline: 0, Target: 80%, in 2021. Custom indicator: 1.9.2 Number of sessions conducted on Community Risk Assessment (CRA) at community level, Baseline: 0, Target: 80% in 2021	1.CCV ASSEMENT	2.7 Develop awareness raising materials on environmental change related issues and adaptation and printing of LRPs	Need based	X	X			UNDP-001981	30000	00095	74200	Printing materials	11,356
	A-1.CCV ASSEMENT	Video documentary for showcasing of CCRP LRPs impacts in community livelihood	1 Batch	X	X			UNDP-001981	30000	00095	71200	Contractual services-companies	40,000
	A-5.1_COMM_PME	Annual Planning and review workshop	Need based	X	X			UNDP-001981	30000	00095	75700	Planning and review workshop	5,000
	A-1.CCV ASSEMENT	2.12 Organise consultative workshops to identify environmental change risks and current adaptability measures by the CHT communities	1 Workshop	X	X			UNDP-001981	30000	00095	75700	Planning and review workshop	5,000

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 (Jan-Sep)-2021 (USD)
				Q1	Q2	Q3	Q4						
A-2_LIVELIHOODS		2.13 Policy workshop with MoCHTA, RC, HDCs and UPs workshops at Regional level on Risk Informed Decision	1 Workshops	X				UNDP-001981	30000	00095	75700	Planning and review workshop	6,000
A-2_LIVELIHOODS		2.14 Organise seminars/workshops/policy dialogue on environmental change issues (CHT focus in particular) and co-funding of LRP's at regional and national level	1 Workshop		X			UNDP-001981	30000	00095	75700	Planning and review workshop	5,000
A-2_LIVELIHOODS		2.18 Monthly coordination meetings at district level (with CCRP staffs)	04 meetings	X	X			BHDC-008057	30000	00095	75700	Planning and review workshop	236
A-2_LIVELIHOODS		2.18 Monthly coordination meetings at district level (with CCRP staffs)	04 meetings	X	X			KHDC-008058	30000	00095	75700	Planning and review workshop	236
A-2_LIVELIHOODS		2.18 Monthly coordination meetings at district level (with CCRP staffs)	04 meetings	X	X			RHDC-008056	30000	00095	75700	Planning and review workshop	295
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	945
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	945
A-2_LIVELIHOODS		Day observation-World Environment Day/World Water Day (at Upazila/district level)	4 events	X	X			RHDC-008056	30000	00095	71200	Contractual services-companies	945
A-2_LIVELIHOODS		Learning visit to outside CHT to learn best practices on Rain water harvesting and innovative water purification solutions	1 Batch		X			UNDP-001981	30000	00095	75700	Planning and review workshop	10,000
1.CCV ASSESSMENT		Organise workshops on Experience Sharing and Lessons Learning at Upazila level with CRC members and relevant stakeholders	3 Workshop	X	X			BHDC-008057	30000	00095	75700	Planning and review workshop	1,952
1.CCV ASSESSMENT		Organise workshops on Experience Sharing and Lessons Learning at Upazila level with CRC members and relevant stakeholders	3 Workshop	X	X			KHDC-008058	30000	00095	75700	Planning and review workshop	1,952
1.CCV ASSESSMENT		Organise workshops on Experience Sharing and Lessons Learning at Upazila level with CRC members and relevant stakeholders	3 Workshop	X	X			RHDC-008056	30000	00095	75700	Planning and review workshop	1,952
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			BHDC-008057	30000	00095	75700	Planning and review workshop	945
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	Contractual services-companies	945
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	Contractual services-companies	945

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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 (Jan-Sep)-2021 (USD)
				Q1	Q2	Q3	Q4						
	A-3_CHT_INST_LD	2.19 short term Consultancy services (National) for identifying CHT best practices for soil water conservation	3 Person	X	X			UNDP-001981	30000	00095	71300	National Consultant	9,000
	A-2_LIVELIHOODS	Support to CRC following the approval of Project Proposals	06 CRC	X	X			BHDC-008057	30000	00095	75700	Planning and review workshop	21,256
	A-2_LIVELIHOODS	Support to CRC following the approval of Project Proposals	06 CRC	X	X			KHDC-008058	30000	00095	75700	Planning and review workshop	21,256
	A-2_LIVELIHOODS	Support to CRC following the approval of Project Proposals	08 CRC	X	X			RHDC-008056	30000	00095	75700	Planning and review workshop	28,342
	1.CCV ASSESSMENT	Organise awareness raising sessions on climate change issue and CBA or current and future climate and environmental risks	30	X	X			BHDC-008057	30000	00095	75700	Planning and review workshop	850
	1.CCV ASSESSMENT	Organise awareness raising sessions on climate change issue and CBA or current and future climate and environmental risks	30	X	X			KHDC-008058	30000	00095	75700	Planning and review workshop	637
	1.CCV ASSESSMENT	Organise awareness raising sessions on climate change issue and CBA or current and future climate and environmental risks	38	X	X			RHDC-008056	30000	00095	75700	Planning and review workshop	850
	A-3_CHT_INST_LD	Facilitate CCRP activities bi-monthly Union Development Coordination Committee meeting	03 Meetings	X	X			BHDC-008057	30000	00095	71200	Contractual services-companies	142
	A-3_CHT_INST_LD	Facilitate CCRP activities bi-monthly Union Development Coordination Committee meeting	03 Meetings	X	X			KHDC-008058	30000	00095	71200	Contractual services-companies	142
	A-3_CHT_INST_LD	Facilitate CCRP activities bi-monthly Union Development Coordination Committee meeting	08 Meetings	X	X			RHDC-008056	30000	00095	71200	Contractual services-companies	378
	A-3_CHT_INST_LD	Monitoring visits by UDCC, Upazila DCC	06 visits	X	X			BHDC-008057	30000	00095	71200	Contractual services-companies	425
	A-3_CHT_INST_LD	Monitoring visits by UDCC, Upazila DCC	06 visits	X	X			KHDC-008058	30000	00095	71200	Contractual services-companies	425
	A-3_CHT_INST_LD	Monitoring visits by UDCC, Upazila DCC	08 visits	X	X			RHDC-008056	30000	00095	71200	Contractual services-companies	567
	A-3_CHT_INST_LD	Support of MoCHTA for organining PSC, NSC activities	2 meetings	X	X			UNDP-001981	30000	00095	75700	Planning and review workshop	3,000

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				Q1	Q2	Q3	Q4						
	A-4.1_MGT_SUP	Management support to CCRP Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	Lumpsum	X	X			BHDC-008057	30000	00095	75700	Training, Workshops and Confer	5,344
	A-4.1_MGT_SUP	Management support to CCRP Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	Lumpsum	X	X			KHDC-008058	30000	00095	75700	Training, Workshops and Confer	5,521
	A-4.1_MGT_SUP	Management support to CCRP Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	Lumpsum	X	X			RHDC-008056	30000	00095	75700	Training, Workshops and Confer	6,265
	A-4.1_MGT_SUP	Human Resources - HDC (HDC Project StaffSalary)	10 Staff	X	X			BHDC-008057	30000	00095	71800	Contractual Services-Imp Partn	14,714
	A-4.1_MGT_SUP	Human Resources - HDC (HDC Project StaffSalary)	10 Staff	X	X			KHDC-008058	30000	00095	71800	Contractual Services-Imp Partn	14,714
	A-4.1_MGT_SUP	Human Resources - HDC (HDC Project StaffSalary)	10 Staff	X	X			RHDC-008056	30000	00095	71800	Contractual Services-Imp Partn	16,178
	A-3_CHT_INST_LD	Hire NGO to provide technical support on capacity building of project staff including partners on climate ressilience	Lumpsum	X	X			RPA-Brac-006753	30000	00095	71200	Contractual services-companies	102,945
	A-5.2_VISIB_COM	Enlindesurvey/evaluation	1 Survey	X	X			UNDP-001981	30000	00095	72100	Contractual Services-Companies	60,000
	A-6.2_NAT_SAL_O	Programme Staff Salaries		X	X			UNDP-001981	30000	00095	71400	Contractual Services - Individ	48,615
	A-6.2_TRAVL_DSA	Travel and DSA		X	X			UNDP-001981	30000	00095	71600	Travel	5,000
	A-6.3_OFFL_RENT	Office Rent and Other Common Services Cost		X	X			UNDP-001981	30000	00095	73100	Rental & Maintenance-Premises	10,000
	A-5.2_VISIB_COM	Visibility & Communication		X	X			UNDP-001981	30000	00095	74598	Direct Project Costs - GOE	21,205
	A-6.5_OTHER_SER	General Management Services (GMS @ 8%)		X	X			UNDP-001981	30000	00095	75100	Facilities & Administration	40,060
Total for the project CCRP-00110466												532,480	
Planned Activities for sub project (Support to host communities affected by Rohingya Influx) Project ID-00111449													
	A-1 COMM_GRP_ST	Cost for NGO hired to support implementation of IFM-FFS and Agroforestry Activities in Cox's Bazar	1 NGO contract	X	X	X	X	NGO-Practical Action-009537/Partner NGO	30000	00095	72100	Contractual services-companies	246,207
	A-1 COMM_GRP_STK	Conducting mobilisation meetings and workshops for key stakeholders (district)	1 workshop	X				BHDC-008057	30000	00095	75700	Training, Workshops and Confer	815
	A-1 COMM_GRP_STK	Organize monthly coordination meetings with BHDC staffs	12 meetings	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	709
	A-1 COMM_GRP_STK	Support to organise Union Development Coordination Committee meetings (bi-monthly)	33 UDCC, 5 meetings each	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	3,898
	A-1 COMM_GRP_STK	Support or organise bi-monthly FF Coordination Committee Meetings in 7 upazilas of Bandarban	38 FF Coord. Mtra.	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	3,537
	A-1 COMM_GRP_STK	Training for Input Suppliers/Input sellers	3 batches	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	2,126

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EXPECTED OUTPUTS	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Planned Budget (Jan-Sep)-2021 (USD)
				Q1	Q2	Q3	Q4						
<p>Expected Output 1: Strengthened community land, resource and livelihood management. Indicator 1.1: Percentage of small and marginal farm households in target communities improved food security through agricultural production, Baseline: TBD, Target: 80% (in 2021)</p> <p>Indicator 1.2: Percentage increase in yield and production (crops, livestock and fish) of beneficiary households in target communities Baseline: TBD, Target: 25% crops & 30% livestock (in 2021), Indicator 1.3: Percentage of small and marginal farm households in target communities that have improved farming skills, Baseline: TBD, Target: 90% (in 2021), Indicator 1.4: Percentage of poor households in target communities that have improved their living condition benefiting from community development projects, Baseline: TBD, Target: 80% (in 2021)</p> <p>Custom indicator: 1.1.1: Number of FFS formed/established, Baseline: 2490, Target: 1200 (in 2021).</p> <p>Custom indicator: 1.1.2. Number of farmers graduated through participation in IFM FFS (male and female) Baseline: Target: 90% (in 2021)</p> <p>Custom indicator: 1.2.1. Number of PDC EC members and</p>	A-1 COMM_GRP_STK	Lerning visit to other areas to study well functioning marketing facilities for farmers	1 visit	X	X	X		BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,396
	A-3. KM_SKILLS	Support to communities through seedling distribution to implement Agroforestry Development Plans (ADPs in 888 IFM-FFS, 30 HHs, each HH 5 seedlings)	447 ADPs, 30 HHs, 5 seedlings	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	19,803
	A-3. KM_SKILLS	Training for selected youth on nursery (fruits, vegetables and forest species) raising and management	1 batch (30 persons)	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	5,127
	A-3. KM_SKILLS	Organise consultative workshop with relevant stakeholders on Agroforestry Development Issues	4 workshops	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	2,835
	A-3. KM_SKILLS	Training for key stakeholders (Union and Upazila) on on Agroforestry concept, it's importance, principles	1 batch	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,181
	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	1,772
	A-1 COMM_GRP_STK	Selection of Communities and formation of clusters through stakeholder engagement	4 workshops	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,890
	A-1 COMM_GRP_STK	Training for PDC EC/para members on SHARIP including FFS implementaion process and role of PDCs/para members in Lama, Kaikhyongchari and Alikadam upazila	30 batches 894 participants	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	3,544
	A-1 COMM_GRP_STK	Organise Farmer Field Days - one event per Union/year	33 FFD Events	X	X	X	X	BHDC-008057	30000	00095	72100	Contractual services-companies	3,119
	A-1 COMM_GRP_STK	ToT for Farmer Facilitators on SHARIP IFM-FFS including promotional materials (T-shirt, caps and bags)	6 batches	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	21,264
	A-1 COMM_GRP_STK	Experience Sharing workshop at upazila/union level on agricultural services	7 workshops	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	2,481
	A-1 COMM_GRP_STK	HR, Ops & Management Support cost to Bandarban Hill District Council	Lumpsum	X	X	X	X	BHDC-008057	30000	00095	71800	Contractual Services-Imp Partn	82,222
	A-1 COMM_GRP_STK	Conduct FFS sessions at community level (FF Allowances)	149 FF for 11 months (average)	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	87,131
	A-1 COMM_GRP_STK	Organize Monitoring visit by GoB officers (DAE,DLS, DOF) and other stakeholders, and Support to the technical sessions of the FFS in Bandarban	447 Visits	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	5,281
	A-1 COMM_GRP_STK	Organize Monitoring visit by Union and Upazila stakeholders to IFM-FFS communities in 7 upazilas of Bandarban	33 UDCC, 7 Upz DCC visits	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	2,363
	A-5. COMMUNITY	Support community managed collection Points for improving market facilities in newly identified areas of Bandarban	19 Collection points	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	22,446
	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	3,544
	A-5. COMMUNITY	Observe days related to environment, water, forest etc. at Upazila level	Day observation at 7 upazila	X	X			BHDC-008057	30000	00095	75700	Training, Workshops and Confer	2,481
	A-1 COMM_GRP_STK	Organise livestock vaccination/deworming campaign at union level	33 x 2 campaigns	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	3,898

EXPECTED OUTPUTS	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Planned Budget (Jan-Sep)-2021 (USD)
				Q1	Q2	Q3	Q4						
<p>community leaders trained on IFM-FFS implementation process, monitoring (male and female), Baseline: 2,770, Target: 1200 (in 2021)</p> <p>Custom indicator: 1.3.1: Number of FFs trained to conduct FFS sessions at communities (male and female), Baseline: 436, Target: 120 (in 2021)</p> <p>Custom indicator: 1.4.1: Number of monitoring visits conducted by GoB officers and other stakeholders in the FFS, Baseline 12,644, Target: 159 (in 2021), Custom indicator: 1.4.2: Number of collection points supported to connect traders and buyers, Baseline: 09 Target: 80% (in 2021)</p>	A-1 COMM_GRP_STK	Organize IFM-FFS learning sharing workshop at district level	1				X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,396
	1.1_ENHNCE_KLDG	Conducting FGDs to capture farmer's learning and needs to incorporate in the IFM-FFS curriculum	20 FGDs	x				UNDP-001981	30000	00095	75700	Training, Workshops and Confer	931
	2.1_IMPRVD_KLDG	Organising consultative workshops to develop and update IFM-FFS curriculum	2 workshops	x				UNDP-001981	30000	00095	75700	Training, Workshops and Confer	3,473
	2.1_IMPRVD_KLDG	Conducting ToT for Master Trainers	1 batch (30 persons)	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	5,817
	2.1_IMPRVD_KLDG	Conducting training for the staff of the project on new aspects of IFM-FFS and agroforestry (per training 30 participants)	1 batch (30 persons)	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	4,072
	2.1_IMPRVD_KLDG	Support to community groups for IFM-FFS learning in 3 upazilas Cox's Bazar	579 groups	X	X	X	X	UNDP-001981/partner NGO	30000	00095	75700	Training, Workshops and Confer	105,652
	2.1_IMPRVD_KLDG	Support to targeted HHs to utilise IFM-FFS Learnings under SHARIP in Cox's Bazar	579 groups x 30HHs	X	X	X	X	UNDP-001981/partner NGO	30000	00095	75700	Training, Workshops and Confer	163,122
	2.1_IMPRVD_KLDG	Organize exchange visits on IFM-FFS experiences and learning	1 Batch	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	1,772
	2.1_IMPRVD_KLDG	Basic training for project Staffs on Agroforestry concept, it's importance, principles including monitoring and reporting	2 batches	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	8,151
	2.1_IMPRVD_KLDG	Develop and print awareness raising materials (posters, flipcharts, flipbook, banners, festoons etc.) on Agroforestry System	Lumpsum	X	X	X	X	UNDP-001981	30000	00095	74200	Audio Visual&Print Prod Costs	2,481
	2.1_IMPRVD_KLDG	Organise consultative workshop with relevant stakeholders on Agroforestry Development Issues at regional level	1 workshop	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	3,544
	2.1_IMPRVD_KLDG	Consultative workshop to review and update IFM-FFS curriculum including Agroforestry in Cox's Bazar	1 workshop	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	945
	2.1_IMPRVD_KLDG	Finalising and printing of IFM-FFS Modules and Registers	(7 modules, 900 FFS registers)	X	X	X	X	UNDP-001981	30000	00095	74200	Audio Visual&Print Prod Costs	5,907
	IMPL_NGOS	Cost for hired NGO to support implementation of Social Cohesion activities in Cox's Bazar district	1	X	X	X	X	NGO-ACLAB-012545/Partner NGO	30000	00095	72100	Contractual services-companies	193,269
	IMPL_NGOS	Cost for hired NGO to support implementation of Social Cohesion activities in Bandarban district	1	X	X	X	X	NGO-Graus-012544/Partner NGO	30000	00095	72100	Contractual services-companies	159,072
	A-6 TA_CONSUL	Hire Consultant (Agro-forestry)	1	X	X	X	X	UNDP-001981	30000	00095	71300	Local Consultants	10,000
	2.1_IMPRVD_KLDG	Support to community groups for IFM-FFS learning in 7 upazilas of Bandarban	444 groups	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	115,395
	2.1_IMPRVD_KLDG	Support to targeted HHs to utilise IFM-FFS Learnings under SHARIP in 7 Upazilas of Bandarban	444 groups x 30 HHs	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	314,714
	2.1_IMPRVD_KLDG	Skills development training on honey bee keeping with input support (queen bee, honey bee box etc.) 3 training, 90 persons	3 batches, 90 persons		X	X		UNDP-001981/Partner NGO	30000	00095	75700	Training, Workshops and Confer	14,176

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 (Jan-Sep)-2021 (USD)
				Q1	Q2	Q3	Q4						
	2.1_IMPRVD_KLDG	Skills development training on promising high value, high demand agroforestry products (e.g. dragon fruit/avocado/ rambutan/mushroom) - 3 trainings, 90 persons	3 batches, 90 persons		X	X		UNDP-001981/Partner NGO	30000	00095	75700	Training, Workshops and Confer	14,176
	2.1_IMPRVD_KLDG	Training for farmers on vermi-compost production - 2 trainings, 60 persons	2 batches, 60 persons	X	X	X		UNDP-001981/Partner NGO	30000	00095	75700	Training, Workshops and Confer	9,451
	2.1_IMPRVD_KLDG	Training for selected members from IFM-FFS groups (women only) or FF on value addition through branding, packaging, processing (e.g. dried fruits and vegetables, making banana chips etc.) - needs based (5 trainings, each training 30 participants, total 150 participants)	3		X	X	X	UNDP-001981/Partner NGO	30000	00095	75700	Training, Workshops and Confer	12,913
	1.1_ENHNCE_KLDG	Support to develop Community Aquaculture Resource Persons (CARP) - 1 training, 25 persons, 7 days training	1		X	X		UNDP-001981/Partner NGO	30000	00095	75700	Training, Workshops and Confer	4,834
	1.1_ENHNCE_KLDG	Developing a data base of Farmer Facilitators/IFM-FFS groups and create a social media or similar platform to benefit farmers	1			X		UNDP-001981/Partner NGO	30000	00095	75700	Training, Workshops and Confer	4,653
	1.2_MKT_LINKG_A	Linking farmers/IFM-FFS groups with buyers through social enterprises and collection centres	1				X	UNDP-001981/Partner NGO	30000	00095	75700	Training, Workshops and Confer	1,745
	1.1_ENHNCE_KLDG	Contingency reserved for IFM-FFS implementation	1	X	X	X	X	UNDP-001981/Partner NGO	30000	00095	75700	Training, Workshops and Confer	5,718
	3.1_IMPRVD_COMM	Organize IFM-FFS learning sharing workshop at regional level	1				X	UNDP-001981/Partner NGO	30000	00095	75700	Training, Workshops and Confer	1,396
	A-6. M&E	Developing visibility and promotional materials and publications	1		X	X		UNDP-001981	30000	00095	75700	Training, Workshops and Confer	5,817
	A-6. M&E	Project M&E activities (designing, data collection, orientation etc.)	1	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	4,653
	A-6. M&E	Quarterly Planning and Review Meetings/Workshop	4 meetings/works hops	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	4,653
	A-6. M&E	Baseline survey /Assessment/Mid-term evaluation (3rd/4th qtr of 2021)	1 Survey	X	X			UNDP-001981	30000	00095	72100	Contractual Services-Companies	58,167
	ACTIVITY1	HR-SID-CHT	staff salary	X	X	X	X	UNDP-001981	30000	00095	71400	Contractual Services - Individ	440,000
	ACTIVITY1	Travel and DSA		X	X	X	X	UNDP-001981	30000	00095	71600	Travel	20,000
	ACTIVITY1	Equipment and Supplies		X	X	X	X	UNDP-001981	30000	00095	72200	Equipment and furniture	5,000
	ACTIVITY1	Office Rent and Other Common Services Cost		X	X	X	X	UNDP-001981	30000	00095	73100	Rental & Maintenance-Premises	40,000
	A-6. M&E	Visibility & Communication		X	X	X	X	UNDP-001981	30000	00095	74598	Direct Project Costs - GOE	102,516
	ACTIVITY1	General Management Services (GMS @ 8%)		X	X	X	X	UNDP-001981	30000	00095	75100	Facilities & Administration	190,452
Total for the project- Rohingya Influx-00111449												2,571,105	

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				Q1	Q2	Q3	Q4						

Planned Activities Girls and Womens' 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_COM_OUTRECH	Output -1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	63 Events	x	x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops and Confer	4,000
	1.1_COM_OUTRECH	Output -1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	35 Events	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops and Confer	10,000
	1.1_COM_OUTRECH	Output -1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	34 Events	x	x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops and Confer	9,000
	1.1_COM_OUTRECH	Output -1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	301 Events	x	x	x	x	NGO (Khagrachari)	30000	12113	72100	Contractual services-companies	14,911
	1.1_COM_OUTRECH	Output -1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	301 Events	x	x	x	x	NGO (Rangamati)	30000	12113	72100	Contractual services-companies	9,664
	1.1_COM_OUTRECH	Output -1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	301 Events	x	x	x	x	NGO (Bandarban)	30000	12113	72100	Contractual services-companies	9,664
Output -1.2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	1.2_AWARNS_WORK	Output -1.2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	122 Events	x	x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops and Confer	12,000
	1.2_AWARNS_WORK	Output -1.2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	122 Events	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops and Confer	15,000
	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.	128 Events	x	x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops and Confer	22,000
	1.3_ACTV_CLB_ES	Output-1.3: Formation of 100 active Mothers' clubs in schools to prevent discriminatory and harmful practices towards girls in schools.	800 Events	x	x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops and Confer	9,000
	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	20,000
	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_MODA_DEV	Output-1.4: Modality developed and implemented for local actors (Teachers, NGOs, Civil Society Organizations) to monitor and address the barriers to girls' school attendance and completion	530 Events	x	x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops and Confer	15,000
	1.4_MODA_DEV	Output-1.4: Modality developed and implemented for local actors (Teachers, NGOs, Civil Society Organizations) to monitor and address the barriers to girls' school attendance and completion	603 Events	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops and Confer	15,000

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				Q1	Q2	Q3	Q4						
	1.4_MODA_DEV	Output-1.4: Modality developed and implemented for local actors (Teachers, NGOs, Civil Society Organizations) to monitor and address the barriers to girls' school attendance and completion	666 Events	x	x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops and Confer	5,000
	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	NGO (Khagrachari)	30000	12113	72100	Contractual services-companies	3,149
	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	NGO (Rangamati)	30000	12113	72100	Contractual services-companies	3,213
	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	NGO (Bandarban)	30000	12113	72100	Contractual services-companies	3,213
	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
	1.6_CREVE_COMM	Output-1.6: Creative communication materials developed to increase awareness on importance of girls' education for socio-economic advancement of all	4522 Copies,Set,Pieces,Events	x			x	RHDC-008056	30000	12113	74200	Printing and Publication	8,000
	1.6_CREVE_COMM	Output-1.6: Creative communication materials developed to increase awareness on importance of girls' education for socio-economic advancement of all	4522 Copies,Set,Pieces,Events	x			x	BHDC-008057	30000	12113	75700	Training, Workshops and Confer	10,000
	1.6_CREVE_COMM	Output-1.6: Creative communication materials developed to increase awareness on importance of girls' education for socio-economic advancement of all	4522 Copies,Set,Pieces,Events	x			x	KHDC-008058	30000	12113	75700	Training, Workshops and Confer	15,000
	1.6_CREVE_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	Training, Workshops, and Confer	10,000
	1.7_GEN_RS_COM	Output-1.7: Gender-responsive community policing strengthened in collaboration with schools for prevention of gender-based violence in communities	5115 Copies, Events and Refurbishment	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	12,000
	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	Training, Workshops, and Confer	22,000
	1.8_CAP_BLD_GV	Output-1.8: Capacity building of GBV prevention and response provided to local stakeholders	45 Events, Service Contract	x	x	x	x	NGO (Khagrachari)	30000	12113	72100	Contractual services-companies	12,898
	1.8_CAP_BLD_GV	Output-1.8: Capacity building of GBV prevention and response provided to local stakeholders	45 Events, Service Contract	x	x	x	x	NGO (Rangamati)	30000	12113	72100	Contractual services-companies	14,000

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				Q1	Q2	Q3	Q4						
	1.8_CAP_BLD_GV	Output-1.8: Capacity building of GBV prevention and response provided to local stakeholders	45 Events, Service Contract	x	x	x	x	NGO (Bandarban)	30000	12113	72100	Contractual services-companies	65,018
	2.1_RHCW	Output-2.1: 100 Reproductive Health Care Workers (RHCW) from across the region trained to provide reproductive health services to adolescent girls and women in under-served areas.	104 Honorarium, Events,	x	x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	20,000
	2.1_RHCW	Output-2.1: 100 Reproductive Health Care Workers (RHCW) from across the region trained to provide reproductive health services to adolescent girls and women in under-served areas.	104 Honorarium, Events,	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	22,000
	2.1_RHCW	Output-2.1: 100 Reproductive Health Care Workers (RHCW) from across the region trained to provide reproductive health services to adolescent girls and women in under-served areas.	104 Honorarium, Events,	x	x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	6,000
	2.1_RHCW	2.1 Challenge fund for making disposable sanitary napkin	Lumsum		x			UNDP-001981	30000	12113	75700	Training, Workshops, and Confer	40,000
	2.2_AWAR_SESS	Output-2.2.: Awareness raising sessions provided to girls on their rights to education and reproductive rights.	60 Events	x	x	x	x	NGO (Khagrachari)	30000	12113	72100	Contractual services-companies	3,549
	2.2_AWAR_SESS	Output-2.2.: Awareness raising sessions provided to girls on their rights to education and reproductive rights.	60 Events	x	x	x	x	NGO (Rangamati)	30000	12113	72100	Contractual services-companies	5,657
	2.2_AWAR_SESS	Output-2.2.: Awareness raising sessions provided to girls on their rights to education and reproductive rights.	60 Events	x	x	x	x	NGO (Bandarban)	30000	12113	72100	Contractual services-companies	5,657
	2.3_FACILI_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 (Khagrachari)	30000	12113	72100	Contractual services-companies	1,183
	2.3_FACILI_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					NGO (Rangamati)	30000	12113	72100	Contractual services-companies	7,071
	2.3_FACILI_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					NGO (Bandarban)	30000	12113	72100	Contractual services-companies	7,071
	2.4_DIGNITY_KIT	Output- 2.4 Dignity kits for menstrual hygiene management distributed in 100 schools and 30 adult learning centers (1-Bucket (9-12 Litre), 1- Mug (1.5 litre), 1-Slipper (Bata), 1-Cotton Bud (Packet), 1- bath soap, 1- laundry soap, 1- Nail Cutter, 1 Pack-Sanitary Pads)	75 Persons, Events	x			x	NGO (Khagrachari)	30000	12113	72100	Contractual services-companies	22,889
	2.4_DIGNITY_KIT	Output- 2.4 Dignity kits for menstrual hygiene management distributed in 100 schools and 30 adult learning centers (1-Bucket (9-12 Litre), 1- Mug (1.5 litre), 1-Slipper (Bata), 1-Cotton Bud (Packet), 1- bath soap, 1- laundry soap, 1- Nail Cutter, 1 Pack-Sanitary Pads)	22000	x			x	UNDP-001981	30000	12113	72100	Contractual services-companies	129,641
	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

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 (Jan-Sep)-2021 (USD)
				Q1	Q2	Q3	Q4						
	2.6_GEN_YTH_ADL	2.6 30 Gender-responsive youth and adult learning centers established, with access to computers and internet, especially for adolescent girls and women.	395 Events, Honorarium, Logistics, Center	x	x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	6,000
	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.	763 Events, Honorarium, Logistics, Center	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	12,000
	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, Workshops, and Confer	5,000
	2.7_SAFE_SPACES	2.7 Safe spaces for girls' expression of their concerns and networking established in 300 schools.	200 Schools			x	x	UNDP-001981	30000	12113	72100	Contractual services-companies	58,928
	2.7_SAFE_SPACES	2.7 Safe spaces for girls' expression of their concerns and networking established in 300 schools.	100 Schools			x	x	NGO (Khagrachari)	30000	12113	72100	Contractual services-companies	68,304
	2.7_SAFE_SPACES	2.7 Safe spaces for girls' expression of their concerns and networking established in 300 schools.	100 Schools					NGO (Rangamati)	30000	12113	72100	Contractual services-companies	10,548
	2.7_SAFE_SPACES	2.7 Safe spaces for girls' expression of their concerns and networking established in 300 schools.	100 Schools					NGO (Bandarban)	30000	12113	72100	Contractual services-companies	10,548
	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	15,000
	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.	41 Events, Renovation	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	15,000
	3.1_DAM_DEST	Output-3.1: Grants for damaged or destroyed classrooms and schools repaired and upgraded in line with best practices in disaster risk reduction and using environmentally sound construction methods.	11 Events, Renovation	x	x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	7,000
	3.2_SINGLE_TOIL	Output-3.2: Single-sex toilets constructed in schools to ensure basic and menstrual hygiene management	20 Logistics and Construction/Re novation		x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	12,000
	3.2_SINGLE_TOIL	Output-3.2: Single-sex toilets constructed in schools to ensure basic and menstrual hygiene management	83 Logistics and Construction/Re novation		x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	7,000
	3.2_SINGLE_TOIL	Output-3.2: Single-sex toilets constructed in schools to ensure basic and menstrual hygiene management	20 Logistics and Construction/Re novation		x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	5,000
	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	Training, Workshops, and Confer	7,000
	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	10,000

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				Q1	Q2	Q3	Q4						
	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	6,000
	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	KHDC-008058	30000	12113	75700	Workshop, Meeting and Confer	3,500
	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 and Confer	15,000
	4.1_TRING_TECH	4.1 Training for 100 teachers on digital-based curriculum and procurement and use of low-cost and ethnically sensitive educational materials such as laptops with software installed and a smart Television supported by solar power for 100 schools, followed by on-the-job support and performance monitoring	116Events, Logistics, Sets/Piece		x	x		BHDC-008057	30000	12113	75700	Workshop, Meeting and Confer	10,000
	4.1_TRING_TECH	4.1 Training for 100 teachers on digital-based curriculum and procurement and use of low-cost and ethnically sensitive educational materials such as laptops with software installed and a smart Television supported by solar power for 100 schools, followed by on-the-job support and performance monitoring	161 Events, Logistics, Sets/Piece		x	x		KHDC-008058	30000	12113	75700	Workshop, Meeting and Confer	10,000
	4.2_ADPT_LERN	Output-4. 2: Adaptation of learning materials to respond to the educational needs of girls and women	Hiring 1 local consultant		x			UNDP-001981	30000	12113	71300	National Consultant	20,000
	4.2_ADPT_LERN	Output-4. 2: Adaptation of learning materials to respond to the educational needs of girls and women	5 Events and service contract		x	x		RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	5,000
	4.3_TRING_ON_JB	Output-4.3: Training and on-the-job mentoring provided to teachers in schools on gender and conflict-sensitive educational practices (psycho-social trauma, peace education, community cohesion etc.)	5 Events and service contract		x			RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	3,000
	4.3_TRING_ON_JB	Output-4.3: Training and on-the-job mentoring provided to teachers in schools on gender and conflict-sensitive educational practices (psycho-social trauma, peace education, community cohesion etc.)	10 Events		x			BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	25,000
	4.3_TRING_ON_JB	Output-4.3: Training and on-the-job mentoring provided to teachers in schools on gender and conflict-sensitive educational practices (psycho-social trauma, peace education, community cohesion etc.)	10 Events		x			KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	7,000
	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	x	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	12,000

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				Q1	Q2	Q3	Q4						
	4.4_LCL_ENV_AWR	Output-4.4: Local environmental awareness to prevent environmental destruction in CHT included in curriculum for girls and women in schools.	4021 Events, Copies/Sets		x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	26,000
	4.4_LCL_ENV_AWR	Output-4.4: Local environmental awareness to prevent environmental destruction in CHT included in curriculum for girls and women in schools.	4027 Events, Copies/Sets		x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	9,717
	4.5_CHT_SPC_LRN	Hire a consultant to develop training module on preparedness, response, recovery with attention on vulnerability of girls, children, women and physically demanding individual	1 IC and 2 events	x				UNDP-001981	30000	12113	72100	Contractual services-companies	3,654
	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	115 Events and Service Contract	x	x	x	x	NGO (Khagrachari)	30000	12113	72100	Contractual services-companies	11,958
	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	113 Events and Service Contract		x	x	x	NGO (Rangamati)	30000	12113	72100	Contractual services-companies	13,317
	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	113 Events and Service Contract		x	x	x	NGO (Bandarban)	30000	12113	72100	Contractual services-companies	13,317
	5.1_SUP_TECH_VO	5.1 Support provided to technical vocational training institutions to improve women's participation in Technical and Vocational Education Training (TVET) programs (Based on need assessment of logistics and infrastructure)	2 Event		x	x		RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	5,000
	5.1_SUP_TECH_VO	5.1 Support provided to technical vocational training institutions to improve women's participation in Technical and Vocational Education Training (TVET) programs (Based on need assessment of logistics and infrastructure)	1 Event		x	x		BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	12,000
	5.1_SUP_TECH_VO	5.1 Support provided to technical vocational training institutions to improve women's participation in Technical and Vocational Education Training (TVET) programs (Based on need assessment of logistics and infrastructure)	1 Event		x	x		KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	50,000
	5.3_SKILL_DEV	5.3 Skill development courses/TVET on vocational and technical skills provided to 334 youth, especially adolescent girls and women	167 Persons	x	x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	7,500
	5.3_SKILL_DEV	5.3 Skill development courses/TVET on vocational and technical skills provided to 333 youth, especially adolescent girls and women	166 Persons	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	18,000
	5.3_SKILL_DEV	5.3 Skill development courses/TVET on vocational and technical skills provided to 333 youth, especially adolescent girls and women	166 Persons	x	x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	25,000
	5.3_SKILL_DEV	5.3 Skill development courses/TVET on vocational and technical skills provided to 333 youth, especially adolescent girls and women	500 Persons	x	x	x	x	UNDP-001981	30000	12113	75700	Training, Workshops, and Confer	70,466

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				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	150 Persons			x	x	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	15,000
	5.4_TRANG_TVET	5.4 Training/TVET on entrepreneurship in non-traditional fields (i.e. outsourcing skills, graphic designing) provided to adolescent girls and women	150 Persons			x	x	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	8,000
	5.4_TRANG_TVET	5.4 Training/TVET on entrepreneurship in non-traditional fields (i.e. outsourcing skills, graphic designing) provided to adolescent girls and women	150 Persons			x	x	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	20,000
	5.5_TRANG_ENERG	5.5 Challenge fund for modern energy technology i.e. Improved Cook Stoves (ICS) provided to women	Lumsum		x	x	x	UNDP-001981	30000	12113	75700	Training, Workshops, and Confer	40,000
	5.6_ON_JOB_TRAN	Output 5.6 On-the-job training under CHT Volunteers scheme provided to 100 youth, including fresh graduate women	34 person	x	x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	20,000
	5.6_ON_JOB_TRAN	Output 5.6 On-the-job training under CHT Volunteers scheme provided to 100 youth, including fresh graduate women	33 person	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	5,000
	5.6_ON_JOB_TRAN	Output 5.6 On-the-job training under CHT Volunteers scheme provided to 100 youth, including fresh graduate women	33 person	x	x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	15,000
	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	12,000
	6.3_PARTNR_TVET	Output 6.3 Partnership with TVET institutes established for increased job creation for girls and women (Detailed plan will be developed in consultation with BHDC, Directorate of Youth Development Office in Bandarban and UNDP)	1 Event	x	x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	13,000
	6.3_PARTNR_TVET	Output 6.3 Partnership with TVET institutes established for increased job creation for girls and women (Detailed plan will be developed in consultation with BHDC, Directorate of Youth Development Office in Bandarban and UNDP)	1 Event	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	15,000
	6.3_PARTNR_TVET	Output 6.3 Partnership with TVET institutes established for increased job creation for girls and women (Detailed plan will be developed in consultation with BHDC, Directorate of Youth Development Office in Bandarban and UNDP)	1 Event	x	x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	15,000
	6.5_INNO_BUSSI	Output 6.5 Start up Support for Innovative business ideas funded for adolescent girls and women	13 Person		x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	25,000
	6.5_INNO_BUSSI	Output 6.5 Start up Support for Innovative business ideas funded for adolescent girls and women	13 Person		x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	10,000
	6.5_INNO_BUSSI	Output 6.5 Start up Support for Innovative business ideas funded for adolescent girls and women	13 Person		x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	20,000
	6.7_SOCL_MOB	6.7 Social mobilization sessions on negative impacts of smoke from traditional cooking methods are carried out for local women's mass awareness at Union level.	31 Events	x	x	x	x	NGO (Khagrachari)	30000	12113	72100	Contractual services-companies	1,735

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				Q1	Q2	Q3	Q4						
	6.7_SOCL_MOB	6.7 Social mobilization sessions on negative impacts of smoke from traditional cooking methods are carried out for local women's mass awareness at Union level.	31 Events	x	x	x	x	NGO (Rangamati)	30000	12113	72100	Contractual services-companies	1,735
	6.7_SOCL_MOB	6.7 Social mobilization sessions on negative impacts of smoke from traditional cooking methods are carried out for local women's mass awareness at Union level.	31 Events	x	x	x	x	NGO (Bandarban)	30000	12113	72100	Contractual services-companies	1,735
	6.8_SCL_SKL_TRA	Output 6.8 Scholarships for post- secondary and skill training in non-traditional fields provided to women, including those with disabilities especially in areas of study where women are under-represented.	50 Students	x			x	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	20,000
	6.8_SCL_SKL_TRA	Output 6.8 Scholarships for post- secondary and skill training in non-traditional fields provided to women, including those with disabilities especially in areas of study where women are under-represented.	50 Students	x			x	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	13,000
	6.8_SCL_SKL_TRA	Output 6.8 Scholarships for post- secondary and skill training in non-traditional fields provided to women, including those with disabilities especially in areas of study where women are under-represented.	50 Students	x			x	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	25,000
	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_LNE_S	Baseline survey	1 survey	x	x	x	x	UNDP-001981	30000	12113	72100	Contractual services-companies	30,000
	ACTIVITY1	Management support to Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	RHDC Office	x	x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	25,000
	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	Training, Workshops, and Confer	15,000
	ACTIVITY1	Management support to Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	KHDC Office	x	x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	10,000
	ACTIVITY1	Human Resources - RHDC (HDC Project StaffSalary)	Resources - Salary Per Month	x	x	x	x	RHDC-008056	30000	12113	71800	Contractual Services-Imp Partn	20,000
	ACTIVITY1	Human Resources - BHDC (HDC Project StaffSalary)	Resources - Salary Per Month	x	x	x	x	BHDC-008057	30000	12113	71800	Contractual Services-Imp Partn	25,000
	ACTIVITY1	Human Resources - KHDC (HDC Project StaffSalary)	Resources - Salary Per Month	x	x	x	x	KHDC-008058	30000	12113	71800	Contractual Services-Imp Partn	10,000
	ACTIVITY1	Human Resources - NGOs	Per month	x	x	x	x	NGO (Khagrachari)	30000	12113	72100	Contractual services-companies	37,223

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				Q1	Q2	Q3	Q4							
	ACTIVITY1	Human Resources - NGOs	Per month	x	x	x	x	NGO (Rangamati)	30000	12113	72100	Contractual services-companies	29,982	
	ACTIVITY1	Human Resources - NGOs	Per month	x	x	x	x	NGO (Bandarban)	30000	12113	72100	Contractual services-companies	29,982	
	ACTIVITY1	Administrative and Communication cost for NGOs	Per month	x	x	x	x	NGO (Khagrachari)	30000	12113	72100	Contractual services-companies	14,337	
	ACTIVITY1	Administrative and Communication cost for NGOs	Per month	x	x	x	x	NGO (Rangamati)	30000	12113	72100	Contractual services-companies	14,667	
	ACTIVITY1	Administrative and Communication cost for NGOs	Per month	x	x	x	x	NGO (Bandarban)	30000	12113	72100	Contractual services-companies	14,667	
	NAT_STAFF_SAL	Staff salaries	Per Month	X	X	X	X	UNDP-001981	30000	12113	71400	Contractual Services - Individ	524,125	
	OFFICE_COST	Local Travel, field visit	Per Month	X	X	X	X	UNDP-001981	30000	12113	71600	Travel	20,000	
	OFFICE_COST	Office Rent.	Per Month	X	X	X	X	UNDP-001981	30000	12113	73100	Rental & Maintenance-Premises	40,000	
	OFFICE_COST	Rental & Maint of Other Equip	Per Month	X	X	X	X	UNDP-001981	30000	12113	73400	Rental & Maint of Other Equip	20,000	
	OFFICE_COST	Communic & Audio Visual Equip-Other Services (Tel/Fax, Electricity, internet, security etc)	Per Month	X	X	X	X	UNDP-001981	30000	12113	72400	Communic & Audio Visual Equip	20,000	
	OFFICE_COST	Supplies and other stationaries	Per Month	X	X	X	X	UNDP-001981	30000	12113	72500	Supplies and other stationaries	15,000	
	ADM_DPC_GMS	Direct Project Costs - GOE	Per Month	X	X	X	X	UNDP-001981	30000	12113	74598	Direct Project Costs - GOE	113,013	
	ADM_DPC_GMS	General Management Services -GMS @8%	Per Month	X	X	X	X	UNDP-001981	30000	12113	75100	Facilities & Administration	209,952	
Total for the project CANADIAN Project-00117186												2,624,405		
Planned Activities for sub project (CHT Watershed Co-Management Activity (CHTWCA) funded by USAID)-00094988														
IR 1.1: Enhanced legal and policy framework for integrated ecosystem management; Indicator 2: Number of VCF management plans prepared and implemented by community stakeholders and managed VCF with focus on sustainable forest landscapes supported by USG assistance Baseline 117, Target 42(2021) ; Indicator 3: Number of hectares of biological significant areas showing improved biophysical conditions as a result of USG assistance, Baseline 0, Target 4420 ha(2021); Indicator 6 Baseline 2, Target 1(2021); IR 1.2: Improved local capacity for ecosystem management, Indicator 7: Number of people	1,2_CO_MGMT	Consultations and meetings on recognition of VCF management committees, and forest governance in order to achieve strengthened framework for community-based management of VCFs	3				X		RHDC-008056	30000	10480	75700	Training, Workshops and Confer	817
	1,2_CO_MGMT	Formation/reformation of VCF management committees	34						RHDC-008056	30000	10480	75700	Training, Workshops and Confer	417
	1,2_CO_MGMT	Improve interagency government coordination and community participation through collaboration with VCF management committees and networks, HDCs, traditional institutions, and community leaders in and around VCF mouza areas through advocacy, consultation and other forms of technical assistance including capacity building support	3					X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	833
	1,5_POLICY_DIAL	Support to VCF managemnt committees and networks for organizing annual/half yearly meetings with orientations to their members on VCF management and governance systems	6	X	X	X	X		RHDC-008056	30000	10480	75700	Training, Workshops and Confer	1,389
	1,2_CO_MGMT	VCF management committees and networks work with the HDCs to advocate and promote VCF related issues	4		X	X	X		RHDC-008056	30000	10480	75700	Training, Workshops and Confer	889

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 (Jan-Sep)-2021 (USD)
				Q1	Q2	Q3	Q4						
trained in climate change adaptation supported by USG assistance Baseline 6,704, Target 2,500(2021); Indicator 8 Number of people trained in sustainable landscapes supported by USG assistance Baseline 204, Target 143(2021); IR 1.3: Ecosystems are restored and protected through collaborative management, Indicator 9: Number of communities that are participating in VCF and/or RF/PA management, Baseline 219, Target 160(2021); IR 2.1 Sustainable livelihood options improved with viable market linkage, Indicator 10: Number of people receiving livelihood co-benefits (monetary or non-monetary) associated with the implementation of USG sustainable landscapes activities, Baseline 60, 831, Target 30,000(2021); Indicator 16: Number of people with improved economic benefits derived from sustainable NRM and/or biodiversity conservation as a result of USG assistance, Baseline 0, Target 0(2021); Indicator 18: Percentage of female participants in USG-assisted programs designed to increase access to productive economic resources (assets, credit, income or employment), Baseline 0, Target 0(2021); IR 2.2 Enhanced knowledge of resilient livelihoods, Indicator 13: Number of people trained on the activity management and finance related issues supported by USG assistance, Baseline 1208, Target 500(2021); IR 2.3 Public-private partnerships formed for sustained resilient livelihoods, Indicator 11: Number of farmers receiving training on sustainable farming, Baseline 2,844, Target 1,500(2021); IR 3.1: Enhanced stakeholder participation for reducing conflicts and improving	1,2_CO_MGMT	1.1.5a Provide support to VCF management committees and networks by building capacity of their members	4 batch			X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	2,778
	1,2_CO_MGMT	Support to VCF central network for capacity building and logistic etc.	1					RHDC-008056	30000	10480	75700	Training, Workshops and Confer	1,389
	1,2_CO_MGMT	Work with the existing four networks to be inclusive covering 395 identified VCFs and with adequate capacity	4	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	2,222
	1,2_CO_MGMT	Partners Coordination and progress review meeting	4	X	X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	833
	1,2_CO_MGMT	Orientation of partner staff of HDCs on programs and M&E systems and documentation	1		X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	833
	6.5_GIS_M&E	Determine VCF boundaries, pillar posting, GIS mapping and sign board setup for 102 new VCFs after conflict resolution with the help of traditional leaders and the existing VCF management committees and networks	42	X	X	X		RHDC-008056	30000	10480	75700	Training, Workshops and Confer	8,333
	1.3_SUPP_VCF	Support to VCF management plan preparation for new VCFs	42			X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	556
	1.3_SUPP_VCF	Capacity building training to VCF Management Committees and Networks – Organizational development and financial management, integrated forest ecosystem and wildlife protection, climate change, bamboo management, etc.	6	X	X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	8,583
	1.3_SUPP_VCF	CHTWCA staff coordination meeting	36	X	X	X	X	RHDC-008056	30000	10480	75700	Workshops and Confer	735
	1.3_SUPP_VCF	Provide support to VCF Management Plan implementation for new VCFs	42	X	X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	9,314
	1.3_SUPP_VCF	Management cost		X	X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	62,769
	1,2_CO_MGMT	Consultations and meetings on recognition of VCF management committees, and forest governance in order to achieve strengthened framework for community-based management of VCFs	3				X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	817
	1,2_CO_MGMT	Formation/reformation of VCF management committees	34					BHDC-008057	30000	10480	75700	Training, Workshops and Confer	417
	1,2_CO_MGMT	Improve interagency government coordination and community participation through collaboration with VCF management committees and networks, HDCs, traditional institutions, and community leaders in and around VCF mouza areas through advocacy, consultation and other forms of technical assistance including capacity building support	3				X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	833
	1.5_POLICY_DIAL	Support to VCF management committees and networks for organizing annual/half yearly meetings with orientations to their members on VCF management and governance systems	6	X	X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	1,389
	1,2_CO_MGMT	VCF management committees and networks work with the HDCs to advocate and promote VCF related issues	4		X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	889
1,2_CO_MGMT	1.1.5a Provide support to VCF management committees and networks by building capacity of their members	4 batch			X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	2,778	
1,2_CO_MGMT	Support to VCF central network for capacity building and logistic etc.	1					BHDC-008057	30000	10480	75700	Training, Workshops and Confer	1,389	

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				Q1	Q2	Q3	Q4						
social cohesion, indicator 14: Number of new groups or initiatives created through USG funding dedicated to resolving the conflict or the drivers of conflict, Baseline 43, Target 40 (2021); Indicator 15: Number of people trained on peacebuilding and resolution of conflicts or the drivers of conflict in the Bandarban Hill District through USG, Baseline 81, Target 360(2021); IR 3.2: Strengthened conservation communication for reducing conflicts and building conservation awareness amongst key stakeholders, Indicator 12: Number of people participating in awareness raising activities on NRM and biodiversity and conservation practices, Baseline 19,045, Target 6,000(2021); Indicator 17: Number of people reached by a USG funded intervention providing GBV services, Baseline 660, Target 300(2021)	1,2_CO_MGMT	Work with the existing four networks to be inclusive covering 395 identified VCFs and with adequate capacity	4	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	2,222
	1,2_CO_MGMT	Partners Coordination and progress review meeting	4	X	X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	833
	1,2_CO_MGMT	Orientation of partner staff of HDCs on programs and M&E systems and documentation	1		X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	833
	6.5_GIS_M&E	Determine VCF boundaries, pillar posting, GIS mapping and sign board setup for 102 new VCFs after conflict resolution with the help of traditional leaders and the existing VCF management committees and networks	42	X	X	X		BHDC-008057	30000	10480	75700	Training, Workshops and Confer	8,333
	1.3_SUPP_VCF	Support to VCF management plan preparation for new VCFs	42			X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	556
	1.3_SUPP_VCF	Capacity building training to VCF Management Committees and Networks – Organizational development and financial management, integrated forest ecosystem and wildlife protection, climate change, bamboo management, etc.	6	X	X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	8,583
	1.3_SUPP_VCF	CHTWCA staff coordination meeting	36	X	X	X	X	BHDC-008057	30000	10480	75700	Workshops and Confer	735
	1.3_SUPP_VCF	Provide support to VCF Management Plan implementation for new VCFs	42	X	X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	9,314
	1.3_SUPP_VCF	Management cost		X	X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	62,769
	1,2_CO_MGMT	Consultations and meetings on recognition of VCF management committees, and forest governance in order to achieve strengthened framework for community-based management of VCFs	3			X		KHDC-008058	30000	10480	75700	Training, Workshops and Confer	817
	1,2_CO_MGMT	Formation/reformation of VCF management committees	34					KHDC-008058	30000	10480	75700	Training, Workshops and Confer	417
	1,2_CO_MGMT	Improve interagency government coordination and community participation through collaboration with VCF management committees and networks, HDCs, traditional institutions, and community leaders in and around VCF mouza areas through advocacy, consultation and other forms of technical assistance including capacity building support	3				X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	833
	1.5_POLICY_DIAL	Support to VCF management committees and networks for organizing annual/half yearly meetings with orientations to their members on VCF management and governance systems	6	X	X	X	X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	1,389
	1,2_CO_MGMT	VCF management committees and networks work with the HDCs to advocate and promote VCF related issues	4		X	X	X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	889
	1,2_CO_MGMT	1.1.5a Provide support to VCF management committees and networks by building capacity of their members	4 batch			X	X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	2,778
	1,2_CO_MGMT	Support to VCF central network for capacity building and logistic etc.	1					KHDC-008058	30000	10480	75700	Training, Workshops and Confer	1,389
	1,2_CO_MGMT	Work with the existing four networks to be inclusive covering 395 identified VCFs and with adequate capacity	4	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	2,222
	1,2_CO_MGMT	Partners Coordination and progress review meeting	4	X	X	X	X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	833

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				Q1	Q2	Q3	Q4						
	1.2_CO_MGMT	Orientation of partner staff of HDCs on programs and M&E systems and documentation	1		X	X	X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	833
	6.5_GIS_M&E	Determine VCF boundaries, pillar posting, GIS mapping and sign board setup for 102 new VCFs after conflict resolution with the help of traditional leaders and the existing VCF management committees and networks	42	X	X	X		KHDC-008058	30000	10480	75700	Training, Workshops and Confer	8,333
	1.3_SUPP_VCF	Support to VCF management plan preparation for new VCFs	42			X	X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	556
	1.3_SUPP_VCF	Capacity building training to VCF Management Committees and Networks – Organizational development and financial management, integrated forest ecosystem and wildlife protection, climate change, bamboo management, etc.	6	X	X	X	X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	8,583
	1.3_SUPP_VCF	CHTWCA staff coordination meeting	36	X	X	X	X	KHDC-008058	30000	10480	75700	Workshops and Confer	735
	1.3_SUPP_VCF	Provide support to VCF Management Plan implementation for new VCFs	42	X	X	X	X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	9,314
	1.3_SUPP_VCF	Management cost		X	X	X	X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	62,769
	2.2_RF	Identification of suitable micro-watersheds with GPS coordinates and imagery mapping by RIMS. This includes mapping for the draft IWMP and 3 PAs Management Plans. Field cost in 4 Forest Divisions and for PA and IWMP mapping.	15		X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	9,804
	2.2_RF	Selection of participants (with support from NGO) support from neighbouring community and group formation (tribal community will get preference)	1	X				FD-008053	30000	10480	75700	Training, Workshops and Confer	2,942
	2.2_RF	Preparation of Management Plans for PWS,SWS and KNP.	2	X	X			FD-008053	30000	10480	75700	Training, Workshops and Confer	2,942
		Review workshops for finalizing draft Integrated Watershed Management Plans	2	X	X			FD-008053	30000	10480	75700	Training, Workshops and Confer	2,942
	2.2_RF	Organize training to FD field staffs (8 DFOs in a batch) one day 10 ACFs in a batch 2 days, 50 Ros and DROs in two batch 2 days, 125 Frs and FGs in five batch 2 days	9			X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	8,438
	2.2_RF	Community mobilization, organization and conservation awareness raising for control of illicit felling and forest fires with local people (community patrolling groups, village conservation forums, peoples forums and others)	4	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	1,958
	2.2_RF	Carry out site-specific subsidiary silvicultural operations (climber cutting, pruning, cleaning, bush thinning, weeding, coppice stool thinning, tree seed spraying, forest fire control, etc) with usufructs distributed amongst participations.	3000 ha		X	X		FD-008053	30000	10480	75700	Training, Workshops and Confer	13,233
	2.2_RF	Seedlings production and distribution to local people.	500000		X			FD-008053	30000	10480	75700	Training, Workshops and Confer	22,825
	2.2_RF	Enrichment planning: Nursery development and tree planting and enrichment plantation and natural seedling maintenance on an average 500 seedlings of indigenous species planted in identified gaps, with pits (dug at 45x45x45 cm along contours) and half-moon trenches on upper slopes for water/soil retention.	3000 ha	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	109,843

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				Q1	Q2	Q3	Q4						
	2.2_RF	Natural Strem/choras and rainwater conservation measures including development of existing water bodies, small check dams, and percolation ponds cum wildlife drinking facility development in natural depressions.	2500ha		X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	12,250
	2.2_RF	Maintenance of plantations raised in the 1st phase: One maintenance works including weeding's, soil working, causality replacement and fire control regularly around both planted and naturally regenerated seedlings and saplings.	1445ha	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	29,288
	2.2_RF	Second year maintenance works including weeding, soil working, 25% causality replacement and fire control regularly around both planted and naturally regenerated seedlings and saplings.	2000 ha	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	125,000
	2.2_RF	Third year maintenance works including weeding, soil working, 25% causality replacement and fire control regularly around both planted and naturally regenerated seedlings and saplings.	1000 ha		X	X		FD-008053	30000	10480	75700	Training, Workshops and Confer	54,608
	2.2_RF	Promotion of eco-tourism in KNP for local livelihood development of NTFPs including medicinal plants and bamboo-based livelihoods.	4		X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	1,175
	2.2_RF	Mobilize and organize village conservation forum, community patrolling group and peoples forum in PWS, SWS and KNP for forest protection and restoration	3		X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	11,496
	2.2_RF	Raising conservation awareness during National Tree Campaigns and the International Days of Forests, Environment and Wetlands for promoting integrated ecosystem management, functions and services	10		X			FD-008053	30000	10480	75700	Training, Workshops and Confer	2,450
	2.2_RF	Participatory monitoring and evaluation by DFOs/ACFs with community stakeholders	6		X		X	FD-008053	30000	10480	75700	Training, Workshops and Confer	583
	2.2_RF	Preparation of an integrated REDD+ sub-national plan for the hill region.	2					FD-008053	30000	10480	75700	Training, Workshops and Confer	3,917
	2.2_RF	Study on formulation and operationalization of safeguard and safeguard information system for REDD+ readiness.	2		X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	3,917
	3.5_SKILL_DEV	Awareness to community households on water availability from identified VCFs as part of livelihood	5000		X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	6,667
	3.5_SKILL_DEV	Promote eco-tourism in KNP as part of livelihood strategy for local people	1			X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	1,667
	3.5_SKILL_DEV	Conduct resilient livelihood promotion and market linkages sessions to disseminate best practices including promotional materials	5000			X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	33,333
	3.5_SKILL_DEV	Establishing multipurpose women groups to increase their cpacity and economic well-being of women and girls	10			X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	15,000
	4.1_ORIENTATION	Provide business demonstration support and leadership training	4 batch			X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	11,458
	1.3_SUPP_VCF	Establish market linkages through input and service providers	10		X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	25,000

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				Q1	Q2	Q3	Q4						
	1.3_SUPP_VCF	Establish linkages of select VCFs, headwater RFs and PAs with FFS and marketing centers established under AFSP III as supported by Danida	60			X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	6,667
	3.1_RESEARCH	Review the existing value chain studies and documentation on agriculture-based livelihoods	0		X			NGO/001981	30000	10480	75700	Training, Workshops and Confer	1,667
	3.1_RESEARCH	Review and update the banana value chain study completed under the CHTDF activities	1			X		NGO/001981	30000	10480	75700	Training, Workshops and Confer	417
	3.1_RESEARCH	Develop two new value chain studies on tree nursery and fisheries for the CHT	2			X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	1,667
	1.3_SUPP_VCF	Establish linkages with service and input providers	4			X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	3,333
	7.1_AWARENESS	Conduct business melas and meetings for buyers and sellers	3			X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	5,000
	3.5_SKILL_DEV	Promote weaving trade for local weavers through quality inputs and training, establishing market linkages	3			X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	5,000
	3.3_COMMUNITY	Promote eco-tourism through public-private partnerships	1			X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	2,500
	1.4_SHARINGVCF	Organize quarterly meeting with Local Volunteer Mediators Forums (LVMFs)	12			X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	4,167
	4.1_ORIENTATION	Training of the members of LVMFs on peacebuilding and conflict resolution and transformation(3 Batches x Participants 31 x 3 days)	3		X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	2,500
	4.1_ORIENTATION	Refresher course for LVMFs on conflict transformation(3 Batches x Participants 31 x 3 days)	3		X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	2,167
	7.1_AWARENESS	Raising awareness on community cohesion, conservation, gender, youth and women focus in and around select VCFs, headwater RFs and PAs	10 events		X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	167
	1.3_SUPP_VCF	Provide legal and case follow up support to the members of VCF networks and management committees, and other community groups including VConF, PFs and CPGs for improving social cohesion	3		X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	1,500
	3.3_COMMUNITY	Support youth engagement for improved social cohesion through Upazila Championship Football Tournaments	3		X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	2,083
	4.1_ORIENTATION	Support youth engagement for improved social cohesion through Martial Art training and tournament	75 girls		X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	2,083
	7.1_AWARENESS	Support schools and colleges to organize cultural programmes by engaging diverse youth groups in conflict prone areas in and around VCFs, headwater RFs and PAs	6 evnets		X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	2,333
	3.3_COMMUNITY	In conflict prone areas near VCFs, headwater RFs and PAs, support schools and colleges in setting up debate clubs for students with capacity development on debating	15			X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	4,167

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	7.1_AWARENESS	Organize innovative youth camps at Upazila level for engagement of youth on conflict prevention and peacebuilding in and around VCFs, headwater RFs and PAs	3		X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	1,500
	1.8_CHT_INST	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. Heawtaer RFs and PAs	3			X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	833
	1.8_CHT_INST	Arrange meetings/orientations on coordination and capacity enhancement for government and non-government stakeholders for addressing Gender Based Violence and women trafficking in and around VCFs. Headwater RF and PAs	3	X	X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	1,917
	2.2_RF	Selection of local participants by FD from neighboring community and group formation	30	X	X			NGO/001981	30000	10480	75700	Training, Workshops and Confer	2,000
	1.3_SUPP_VCF	Community mobilization, organization and conservation awareness raising for control of illicit felling and forest fires with local people (fortmation and development of community patrolling groups, village conservation forum, peoples forums, other co-management organizations)	2 PFs, 39 VCFs		X	X	X	NGO/001981	30000	10480	75700	Meeting, Workshops and Confer	3,333
	1.6_FOREST_STRE	Carry out analysis of required inputs and messages for implementing conservation communication strategy	1		X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	417
	7.1_AWARENESS	3.2.2 Mount conservation awareness-raising, ownership and commitment campaign	2			X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	6,667
	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	NGO/001981	30000	10480	75700	Training, Workshops and Confer	8,333
	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	NGO/001981	30000	10480	75700	Training, Workshops and Confer	12,500
	7.1_AWARENESS	Conduct rural fairs, theatres and melas to raise awareness on conservation in and around VCFs, headwater RFs and PAs	15		X		X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	8,250
	7.1_AWARENESS	Set up sign boards and bill boards focusing conservation communication and eco-tourism	15			X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	5,833
	7.1_AWARENESS	Organize open air community theatre sessions, awareness building-sessions, cross community consultations and other communication programme with special focus on women and girls	7		X	X	X	NGO/001981	30000	10480	75700	Training, Workshops and Confer	6,667
	7.1_AWARENESS	Printing IEC materials and dissemination- leaflet, Bruchures, etc. (10000 copies), bild borad, sign board etc	10000		X	X	X	NGO/001981	30000	10480	74200	Printing materials	1,667
	5.1 BIODIVERSIT	Study on ecosystem functions and services assessment of headwater RFs, PAs and VCFs	1	X	X	X	X	UNDP-001981	30000	10480	72100	Contractual services-companies	16,667
	5.1 BIODIVERSIT	Print Flora and Fauna Study for dissemination amongst the members of VCF management committees and networks	1					UNDP-001981	30000	10480	72100	Contractual services-companies	5,833
	5.1 BIODIVERSIT	Preparation of Integrated REDD+ sub-national plan for the Hill Region	0		X	X	X	UNDP-001981	30000	10480	72100	Contractual services-companies	12,500
	5.1 BIODIVERSIT	Finalization of draft IWMP	0		X	X		UNDP-001981	30000	10480	72100	Contractual services-companies	4,167

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 (Jan-Sep)-2021 (USD)
				Q1	Q2	Q3	Q4						
	8.1.2-4_PROGSAL	HR cost (Staffsalary)		X	X	X		UNDP-001981	30000	10480	71400	Contractual Services - Individ	535,300
	11.1_OFFICERENT	Office Rent and Other Common Services Cost, Travel-DSA & other Services		X	X	X		UNDP-001981	30000	10480	73100	Rental & Maintenance-Premises	20,000
	11.30OTHERSERVIC	Direct Project Costs - GOE		X	X	X		UNDP-001981	30000	10480	74598	Direct Project Costs - GOE	68,517
	11.30OTHERSERVIC	General Management Services (GMS @ 8%)		X	X	X		UNDP-001981	30000	10480	75100	Facilities & Administration	127,290
Total for the project CHTWCA Project-00094988												1,718,414	
Grand total for the project												7,778,043	

Total Budget by Project	Output	USD
	AFSP-III-DANIDA	251,300
	CCRP-DANIDA	532,480
	Host Community Support	2,571,105
	Host Community Support-Covid-19	80,338
	CANADIAN funded Project	2,624,405
	CHTWCA-USAID	1,718,414
	Total:	7,778,043

Total Budget by Fund & Donors	DONORS:	USD
	DANIDA	3,435,224
	CANADA	2,624,405
	USAID	1,718,414
	Total Programmable Budget	7,778,043

(Signature)
28/12/2020

National Project Director
Signature and Date

(Signature)
28/12/2020

National Project Manager
Signature and Date

(Signature)

Resident Representative, UNDP
Title, Signature & Date

This Annual Work Plan (AWP) is prepared in accordance with the Results Management Guidelines (RMG) of UNDP. Once signed by UNDP and the Implementing Partner, the plan authorizes the responsible parties and project management to manage available resources and achieve set results.

Dr. Sk. Md. Rezaul Islam
Additional Secretary
M/O Chittagong Hill Tracts Affairs
Bangladesh Secretariat, Dhaka

(Signature)