

Clearance Certification

**AWP 2020**  
**October 15, 2020**

**PROJECT TITLE:** Strengthening Inclusive Development in Chittagong Hill Tracts (SID-CHT)

**Award ID: 00085987**

**Project IDs: 00121621,  
 00093429, 00094983,00110466,  
 00094988,00111449, 00117186**

**(I) SUBMITTING PROGRAMME MANAGER: Prasenjit Chakma, National Project Manager**

**I have checked, and hereby certify the following:**

- 1) This revised AWP is for 2020 from January to December including Covid-19 budget USD 2,110,766 with the separate project (output) ID -00121621 under the same award Id-00085987 with a total budget of USD 7,355,987 (including GMS and DPC) within the available funds based on existing agreements with donors and assumptions made on opening balances based on the latest AWP revision in 2020.

The revised Multi-Year Budgets for 2020 onwards will be submitted on the basis of the original signed Prodoc considering previous expenditures including 2020 AWP.

**Signature:**



**Date:**

Prasenjit Chakma, National Project Manager

**(II) CLUSTER HEAD:**

Arif Abdullah

**I have reviewed and hereby recommend approval of this Project AWP for 2020.**

27-Oct-2020


**Signature:**



**Date:**

28-Oct-2020

**(III) Business Development and Partnership Cluster**

<b>CLEARANCE FROM DESK OFFICER:</b>	<b>CLEARANCE FROM RR and Advisor:</b>
<input type="checkbox"/> I have verified the attached submission and confirm that this PID/AWP/Budget Revision is in accordance with existing rules.	Recommendation for approval
<input type="checkbox"/> Justification for return	
<b>Signature:</b> <u>H. Prang Ahul</u> <b>Date:</b> <u>31-Oct-2020</u>	<b>Signature:</b> <u>02-Nov-2020</u> <b>Date:</b>

  
**Recommended / Approved by DRR (Deputy Resident Representative)**

  
**Approved by RR (Resident Representative)**

**Note:** Please return Approved Budget Revision to Business Development and Partnership Cluster who retains original and forwards copy to Programme Manager concerned for his/her file and submission to national and, if applicable, UN agencies.

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



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:  
00121621,00093429,00094983,00094988,00110466, 00111499, 00117186

Details	Current funding situation	As per Approved project document	Increased/ (decreased)
UNDP	1,035,000	1,035,000	-
SDF		1,550,000	(1,550,000)
DANIDA	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 2020 (January-December) is attached dated 14 October 2020.

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

: 

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

Approved by  
*(UNDP)*

: 

Date

03-Nov-2020



Empowered lives.  
Resilient nations.

Atlas Project ID: 00085987		Annual Work Plan (AWP) for 2020 (Version-H)
Atlas Output ID: 00121621, 00093429, 00094988, 0094983, 00110466, 00111499, 00117186		
Project/Program 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	
	BGD_OUTCOME 53 By 2016, vulnerable populations benefit from better natural resource management and access to low carbon energy	
CPD Outcome:	Output 1: Strengthened community land, resource and livelihood management.	
CPD Output(s):	Output 2: Increased participation and influence to shape decision-making.	
	Output 3: Democratic governance strengthened with responsive institutions and effective services.	

EXPECTED OUTPUTS <i>Components or major interim Results of the project; To be shown as Activities in Atlas</i>	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Budget-2020 (USD)
				Q1	Q2	Q3	Q4						
<b>Planned Activities for nCovid-19 funded by three DANIDA and USAID projects-00121621</b>													
	ACTIVITY1	UNDP support to Covid-19_AFSP-III			X	X	X	UNDP-001981	28644	00095	72100	Contractual Services-Companies	499,127
	ACTIVITY1	UNDP support to Covid-19_AFSP-III			X	X	X	UNDP-001981	28644	00095	74500	Direct Project Costs - GOE	22,461
	ACTIVITY1	UNDP support to Covid-19_AFSP-III			X	X	X	UNDP-001981	28644	00095	75100	Facilities & Administration	39,930
	<b>Total for ACTIVITY1</b>											<b>561,518</b>	
	ACTIVITY2	UNDP support to Covid-19_CCRP			X	X	X	UNDP-001981	28644	00095	72100	Contractual Services-Companies	278,658
	ACTIVITY2	UNDP support to Covid-19_CCRP			X	X	X	UNDP-001981	28644	00095	74500	Direct Project Costs - GOE	12,540
	ACTIVITY2	UNDP support to Covid-19_CCRP			X	X	X	UNDP-001981	28644	00095	75100	Facilities & Administration	22,293
	<b>Total for ACTIVITY2</b>											<b>313,490</b>	
	ACTIVITY3	UNDP support to Covid-19_SHARIP			X	X	X	UNDP-001981	28644	00095	72100	Contractual Services-Companies	1,051,627
	ACTIVITY3	UNDP support to Covid-19_SHARIP			X	X	X	UNDP-001981	28644	00095	75100	Facilities & Administration	84,130
	<b>Total for ACTIVITY3</b>											<b>1,135,757</b>	
	ACTIVITY4	UNDP support 2 Covid-19_FP-CHT-USAID			X	X	X	UNDP-001981	28644	10480	72100	Contractual Services-Companies	87,500
	ACTIVITY4	UNDP support 2 Covid-19_FP-CHT-USAID			X	X	X	UNDP-001981	28644	10480	74500	Direct Project Costs - GOE	5,093
	ACTIVITY4	UNDP support 2 Covid-19_FP-CHT-USAID			X	X	X	UNDP-001981	28644	10480	75100	Facilities & Administration	7,407
	<b>Total for ACTIVITY4</b>											<b>100,000</b>	
	<b>Total for the nCovid-19 Project-00121621</b>											<b>2,110,766</b>	

*[Handwritten signatures]*

EXPECTED OUTPUTS  Components or major interim Results of the project; To be shown as Activities in Atlas	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Budget 2020 (USD)
				Q1	Q2	Q3	Q4						
<b>Planned Activities for sub project (Agriculture and Food Security funded by DANIDA)-00094983</b>													
<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: 0% (in 2020)</p> <p>Indicator 1.2: Percentage increase in yield and production (crops, livestock and fish) of beneficiary households in target communities Baseline: TBD, Target: 0% (in 2020)</p> <p>Indicator 1.3: Percentage of small and marginal farm households in target communities that have improved farming skills, Baseline: TBD, Target: 0% (in 2020)</p> <p>Indicator 1.4: Percentage of poor households in target communities that have improved their living condition benefiting from community development projects Baseline: TBD, Target: 0% (in 2020)</p> <p>Custom indicator: 1.1.1: Number of FFS formed/established, Baseline: 2490, Target: 270 (in 2020)</p> <p>Custom indicator: 1.1.2: Number of farmers graduated through participation in IFM FFS (male and female) Baseline: Target: 6,750 (in 2020)</p> <p>Custom indicator: 1.2.1: Number of PDC EC members and community leaders trained on IFM-FFS implementation process, monitoring (male and female), Baseline: 2,770, Target: 6,750 (in 2020)</p> <p>Custom indicator: 1.3.1: Number of FFS trained to conduct FFS sessions at communities (male and female), Baseline: 436, Target: 270 (in 2020)</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: 720 (in 2020), Custom indicator: 1.4.2: Number of collection points supported to connect traders and buyers, Baseline: 09 Target: 26 (in 2020)</p>	4.1.FFS_SESSION	1.5 Conduct FFS sessions at community level (FF Remuneration)	89 FF	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	76,268
	4.1.FFS_SESSION	1.5 Conduct FFS sessions at community level (FF Remuneration)	152 FFs- 1554 person months	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	53,794
	4.1.FFS_SESSION	1.5 Conduct FFS sessions at community level (FF Remuneration)	174 FFs(2088 person months)	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	52,436
	4.4.ORG_FFD	1.7 Organize Farmer Field Days - one event per Union/year	33 Events	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	3,123
	4.4.ORG_FFD	1.7 Organize Farmer Field Days - one event per Union/year	38 Events	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	3,597
	4.4.ORG_FFD	1.7 Organize Farmer Field Days - one event per Union/year	50 Events	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	37,772
	4.6.HDC_OPS	1.9 Management support to FFS Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	12 Months	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	18,060
	4.6.HDC_OPS	1.9 Management support to FFS Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	12 Months	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	32,390
	4.6.HDC_OPS	1.9 Management support to FFS Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	12 Months	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	32,298
	4.7.UPZ_FF_COOR	1.10 Organize Bi-monthly FF Coordination meeting at Upazilla level	24 Meetings	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	2,272
	4.7.UPZ_FF_COOR	1.10 Organize Bi-monthly FF Coordination meeting at Upazilla level	45 Meetings	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	4,259
	4.7.UPZ_FF_COOR	1.10 Organize Bi-monthly FF Coordination meeting at Upazilla level	60 Meetings	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	6,389
	4.12.UNFC_MONIT	1.12 Monitoring visits by UDCC, Upazila and District Working Group (DWG), HDCs etc.	17 UDCC, 4 UzDCC, 2 DWG	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,361
	4.12.UNFC_MONIT	1.12 Monitoring visits by UDCC, Upazila Dev. Coordination Committee and District Working Group (DWG), HDCs etc.	49 Visits (UDCC-38, UzDCC-9, DWG-2)	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	1,990
	4.12.UNFC_MONIT	1.12 Monitoring visits by UDCC, Upazila and District Working Group (DWG), HDCs etc.	62 Visits	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	3,739
4.9.FFS_LRN	1.13 Organize FFS Learning Sharing workshop at District and Regional level	1 Workshops	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	710	
4.9.FFS_LRN	1.13 Organize FFS Learning Sharing workshop at District and Regional level	1 Workshop	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	710	
4.9.FFS_LRN	1.13 Organize FFS Learning Sharing workshop at District and Regional level	1 Workshop	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	710	

*M. Khan*

EXPECTED OUTPUTS  Components or major interim Results of the project; To be shown as Activities in Atlas	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Budget-2020 (USD)
				Q1	Q2	Q3	Q4						
	4.10.HDC_COORDI	1.14 Organize Monthly AFSP III coordination meeting and quarterly DWG Meetings at HDCs	12 + 4 Meetings	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	994
	4.10.HDC_COORDI	1.14 Organize Monthly AFSP III coordination meeting and quarterly DWG meetings at HDCs	12 plus 4 Meetings	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	994
	4.10.HDC_COORDI	1.14 Organize Monthly AFSP III coordination meeting and Quarterly DWG meeting at HDCs	12 plus 4 Meetings	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	1,051
Not applicable	4.13_HR_HDC	1.15 Human Resources - HDC (HDC Project StaffSalary)	14 Staff	X	X	X	X	BHDC-008057	30000	00095	71800	Contractual Services-Imp Partn	49,689
	4.13_HR_HDC	1.15 Human Resources - HDC (HDC Project StaffSalary)	16 Staff	X	X	X	X	KHDC-008058	30000	00095	71800	Contractual Services-Imp Partn	74,250
	4.13_HR_HDC	1.15 Human Resources - HDC (HDC Project StaffSalary)	18 Staff	X	X	X	X	RHDC-008056	30000	00095	71800	Contractual Services-Imp Partn	88,380
	4.14.MTRBIKE_BT	1.18 Training for Input Suppliers/Input sellers (2 upazila 1 batch, 2 days training)	2 batches	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	1,420
	6.1.SUPLY_MKTNG	1.22 Facilitate Quarterly ABN meetings	16 Meetings	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	757
	6.1.SUPLY_MKTNG	1.22 Facilitate Quarterly ABN meetings	36 Meetings	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	1,704
	6.1.SUPLY_MKTNG	1.22 Facilitate Quarterly ABN meetings	40 Meetings	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	
	6.1.SUPLY_MKTNG	1.23 Capacity development support to HDC's on identified area to manage transferred agricultural services	1 HDC	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	3,549
	6.1.SUPLY_MKTNG	1.23 Capacity development support to HDC on identified area to manage Transferred Agricultural Services	1 HDC	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	3,549
	8.3.2.EQUIP_COM	Assets depreciation Cost	Lumpsum			X	X	UNDP-001981	04000	00012	73400	Rental & Maint of Other Equip	78,300
	4.2.FFS_RUNNING	1.6 Support for FFS learning to communities	150 FFS	X	X			UNDP-001981	30000	00095	75700	Training, workshop, conference	2,902
	4.2.FFS_RUNNING	1.17 Support community managed collection Points for improving market facilities	2 Collection points	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	31,164
	6.1.SUPLY_MKTNG	1.17 Support community managed collection Points for improving market facilities	10 Collection points	X	X	X	X	RHDC-008056	30000	00095	75700	Planning and review workshop	11,357
	3.2.TOT_FOR_FF	1.4 ToT for FFs on IFM-FFS including promotional materials (T-shirt, caps and bags)	3 batches- per batch 30 Participants	X	X			BHDC-008057	30000	00095	75700	Planning and review workshop	9,534
	3.2.TOT_FOR_FF	1.4 ToT for Farmer Facilitators (FFs) on IFM-FFS (36 days in 4 spells, each spell 9 days) including promotional materials (t shirt, bag, cap for FF)	2 batches	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	6,630
	3.2.TOT_FOR_FF	1.4 ToT for Farmer Facilitators (FF) on IFM-FFS (36 days in 4 spells, each spell 9 days) including promotional materials (tshirt, cap, bag for FF)	2 batches	X	X	X	X	RHDC-008056	30000	00095	75700	Planning and review workshop	6,862

*Handwritten signatures and initials.*

EXPECTED OUTPUTS  Components or major interim Results of the project; To be shown as Activities in Atlas	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Budget 2020 (US\$)
				Q1	Q2	Q3	Q4						
	4.8.GOB_MONITOR	1.11 Organize Monitoring visit by GoB officers (DAE,DLS, DOF)and other stakeholders, and Support to the technical sessions of the FFS (2 sessions in each FFS) by SAAO/VFA/FA.	251 Visits	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	2,079
	4.8.GOB_MONITOR	1.11 Organize Monitoring visit by GoB officers (DAE,DLS, DOF)and other stakeholders, and Support to the technical sessions of the FFS (2 sessions in each FFS) by SAAO/VFA/FA.	124 Visits	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	1,027
	4.8.GOB_MONITOR	1.11 Organize Monitoring visit by GoB officers (DAE,DLS, DOF)and other stakeholders, and Support to the technical sessions of the FFS (2 sessions in each FFS) by SAAO/VFA/FA.	396 Visits	X	X	X	X	RHDC-008056	30000	00095	75700	Planning and review workshop	3,280
	9.4.EVALUATION	Baseline survey	1 Survey	X	X	X	X	UNDP-001981	30000	00095	72100	Contractual Services-Companies	8,000
	8.1.NAT_SAL	Programme Staff Salaries		X	X	X	X	UNDP-001981	30000	00095	71400	Contractual Services - Individ	70,000
	8.2.1.TRAVELDSA	Travel and DSA		X	X	X	X	UNDP-001981	30000	00095	71600	Travel	15,000
	8.4.1.OFF_RENT	Office Rent and Other Common Services Cost		X	X	X	X	UNDP-001981	30000	00095	73100	Rental & Maintenance-Premises	12,000
	8.3.2.EQUIP_COM	Equipment and supplies		X	X	X	X	UNDP-001981	30000	00095	72200	Equipment and Furniture	5,000
		General Management Services (GMS @ 8%)		X	X	X	X	UNDP-001981	30000	00095	75100	Facilities & Administration	65,708
<b>Total for the project AFSP-III-00094983</b>												<b>887,053</b>	
<b>Planned Activities for sub project CHT Climate resilient funded by DANIDA)-00110466</b>													
Expected Output 1: Strengthened community land, resource and livelihood management. Indicator 1.9: Percentage of communities that have completed community climate vulnerability assessment through a participatory way, Baseline: 0, Target: 30%, Custom indicator: 1.9.1 Number of people trained on Community Risk Assessment (CRA) and Risk Reduction Action Plan (RRAP). Baseline: 0, Target: 70, Custom indicator: 1.9.2 Number of sessions conducted on Community Risk Assessment (CRA) at community level, Baseline: 0, Target: 50,	A-2_LIVELIHOODS	2.14 Organise seminars/workshops/policy dialogue on environmental change issues (CHT focus in particular) at regional and national level	1 Workshop		X		X	UNDP-001981	30000	00095	75700	Planning and review workshop	500
	A-2_LIVELIHOODS	2.18 Monthly coordination meetings at district level (with CCRP staffs)	12 Meetings	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	1,000
	A-2_LIVELIHOODS	2.18 Monthly coordination meetings at district level (with CCRP staffs)	12 Meetings	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	3,548
	A-2_LIVELIHOODS	2.18 Monthly coordination meetings at district level (with CCRP staffs)	12 Meetings	X	X	X	X	RHDC-008056	30000	00095	71200	Contractual services-companies	712
	A-2_LIVELIHOODS	Day observation-World Environment Day/World Water Day (at Upazila/district level)	4 events	X	X			BHDC-008057	30000	00095	71200	Contractual services-companies	3,018
	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	2,950
	A-2_LIVELIHOODS	Day observation-World Environment Day/World Water Day (at Upazila/district level)	5 events	X	X			RHDC-008056	30000	00095	71200	Contractual services-companies	1,900
	A-2_LIVELIHOODS	Learning visit within CHT to learn best practices on micro watershed management and relevant issues	1 Batch		X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	673
	A-2_LIVELIHOODS	Learning visit within CHT to learn best practices on micro watershed management and relevant issues	1 Batch		X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	2,000

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				Q1	Q2	Q3	Q4						
	1.CCV ASSESMENT	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	1,000
	1.CCV ASSESMENT	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	2,000
	1.CCV ASSESMENT	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	4,000
	1.CCV ASSESMENT	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	4,000
	1.CCV ASSESMENT	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	1,293
	A-3_CHT_INST_LD	2.19 Consultancy services (National)	1 Person	X	X	X	X	UNDP-001981	30000	00095	71300	National Consultant	2,000
	A-2_LIVELIHOODS	Inception meeting at community level and form Climate Resilient Committee (CRC)	8 Meetings				X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer, grants will be given to local community for the sustainability	10,000
	1.CCV ASSESMENT	Organise awareness raising sessions on climate change issue and CBA or current and future climate and environmental risks	30				X	BHDC-008057	30000	00095	75700	Planning and review workshop	5,000
	1.CCV ASSESMENT	Organise awareness raising sessions on climate change issue and CBA or current and future climate and environmental risks	30				X	KHDC-008058	30000	00095	75700	Planning and review workshop	2,000
	1.CCV ASSESMENT	Organise awareness raising sessions on climate change issue and CBA or current and future climate and environmental risks	38				X	RHDC-008056	30000	00095	75700	Planning and review workshop	10,000
	A-2_LIVELIHOODS	Organize Training for CRC members including other relevant persons on CCVA and LRP, project formulation for 2 days at upazila level	2 batches				X	BHDC-008057	30000	00095	71200	Contractual services-companies	5,000
	A-2_LIVELIHOODS	Organize Training for CRC members including other relevant persons on CCVA and LRP, project formulation for 2 days at upazila level	2 batches				X	KHDC-008058	30000	00095	71200	Contractual services-companies	5,000
	A-2_LIVELIHOODS	Organize Training for CRC members including other relevant persons on CCVA and LRP, project formulation for 2 days at upazila level	3 batches				X	RHDC-008056	30000	00095	71200	Contractual services-companies	5,000
	1.CCV ASSESMENT	Community Climate Vulnerability Assessment and development of LRPs following the UNDP guideline	3				X	BHDC-008057	30000	00095	71200	Contractual services-companies	3,000
	1.CCV ASSESMENT	Community Climate Vulnerability Assessment and development of LRPs following the UNDP guideline	3				X	KHDC-008058	30000	00095	71200	Contractual services-companies	7,000

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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	Revised Budget 2020 (USD)
				Q1	Q2	Q3	Q4						
	1.CCV ASSESSMENT	Community Climate Vulnerability Assessment and development of LRP's following the UNDP guideline	4				X	RHDC-008056	30000	00095	71200	Contractual services-companies	5,000
	A-3_CHT_INST_LD	Training for Union Parishad members (including women and youth) on Climate Change Issues, adaptation, watersheds management, risks assessment and planning at upazila level	2 Batches				X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	7,000
	A-3_CHT_INST_LD	Training for Union Parishad members (including women and youth) on Climate Change Issues, adaptation, watersheds management, risks assessment and planning at upazila level	2 Batches				X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	10,000
	A-3_CHT_INST_LD	Training for Union Parishad members (including women and youth) on Climate Change Issues, adaptation, watersheds management, risks assessment and planning at upazila level	3 Batches				X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	10,000
	A-3_CHT_INST_LD	Training for CRC members on Project Management including Financial Management, Participatory Monitoring and Reporting at Upazila level (3 days training)	3 Batches				X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	5,000
	A-3_CHT_INST_LD	Training for CRC members on Project Management including Financial Management, Participatory Monitoring and Reporting at Upazila level (3 days training)	3 Batches				X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	5,000
	A-3_CHT_INST_LD	Training for CRC members on Project Management including Financial Management, Participatory Monitoring and Reporting at Upazila level (3 days training)	3 Batches				X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	10,000
	A-3_CHT_INST_LD	Skill Development training (e.g. soil and water conservation, rain water harvesting, land use planning etc.) to CRC involving relevant technical institutions/organisation/resource persons at Upazila level	3 Batches				X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	5,000
	A-3_CHT_INST_LD	Skill Development training (e.g. soil and water conservation, rain water harvesting, land use planning etc.) to CRC involving relevant technical institutions/organisation/resource persons at Upazila level	3 Batches				X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	5,000
	A-3_CHT_INST_LD	Skill Development training (e.g. soil and water conservation, rain water harvesting, land use planning etc.) to CRC involving relevant technical institutions/organisation/resource persons at Upazila level	3 Batches				X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	10,000



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				Q1	Q2	Q3	Q4						
	A-3_CHT_INST_LD	Facilitate CCRP activities bi-monthly Union Development Coordination Committee meeting	18 Meetings				X	BHDC-008057	30000	00095	71200	Contractual services-companies	3,219
	A-3_CHT_INST_LD	Facilitate CCRP activities bi-monthly Union Development Coordination Committee meeting	18 Meetings				X	KHDC-008058	30000	00095	71200	Contractual services-companies	855
	A-3_CHT_INST_LD	Facilitate CCRP activities bi-monthly Union Development Coordination Committee meeting	32 Meetings				X	RHDC-008056	30000	00095	71200	Contractual services-companies	10,827
	A-3_CHT_INST_LD	Monitoring visits by UDCC, Upazila DCC	18 visits				X	BHDC-008057	30000	00095	71200	Contractual services-companies	1,282
	A-3_CHT_INST_LD	Monitoring visits by UDCC, Upazila DCC	18 visits				X	KHDC-008058	30000	00095	71200	Contractual services-companies	6,772
	A-3_CHT_INST_LD	Monitoring visits by UDCC, Upazila DCC	24 visits				X	RHDC-008056	30000	00095	71200	Contractual services-companies	1,710
	A-3_CHT_INST_LD	Monitoring visits by DCC, Upazila DCC (Six monthly)	40 visits				X	RHDC-008056	30000	00095	71200	Contractual services-companies	4,405
	A-4.1_MGT_SUP	Management support to CCRP Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	Lumpsum				X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	31,630
	A-4.1_MGT_SUP	Management support to CCRP Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	Lumpsum				X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	31,630
	A-4.1_MGT_SUP	Management support to CCRP Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	Lumpsum				X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	31,630
	A-4.1_MGT_SUP	Human Resources - HDC (HDC Project StaffSalary)	10 Staff				X	BHDC-008057	30000	00095	71800	Contractual Services-Imp Partn	12,039
	A-4.1_MGT_SUP	Human Resources - HDC (HDC Project StaffSalary)	10 Staff				X	KHDC-008058	30000	00095	71800	Contractual Services-Imp Partn	12,039
	A-4.1_MGT_SUP	Human Resources - HDC (HDC Project StaffSalary)	10 Staff				X	RHDC-008056	30000	00095	71800	Contractual Services-Imp Partn	13,692
	A-3_CHT_INST_LD	Hire NGO to provide technical support on capacity building of project staff including partners on climate resilience	Lumpsum	X	X	X	X	BRAC-006753	30000	00095	71200	Contractual services-companies	90,000
	A-4.1_MGT_SUP	Planning workshop				X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	500
	A-5.2_VISIB_COM	Baseline survey	1 Survey	X	X	X	X	UNDP-001981	30000	00095	72100	Contractual Services-Companies	1,000
	A-6.2_NAT_SAL_O	Programme Staff Salaries		X	X	X	X	UNDP-001981	30000	00095	71400	Contractual Services - Individ	78,000
	A-6.2_TRAVL_DSA	Travel and DSA		X	X	X	X	UNDP-001981	30000	00095	71600	Travel	3,000
	A-6.3_OFFL_RENT	Office Rent and Other Common Services Cost		X	X	X	X	UNDP-001981	30000	00095	73100	Rental & Maintenance-Premises	7,492
	A-5.1_COMM_PME	2.17 M&E systems/tools design		X	X	X	X	UNDP-001981	30000	00095	74500	DPC	
	A-6.5_OTHER_SER	General Management Services (GMS @ 8%)		X	X	X	X	UNDP-001981	30000	00095	75100	Facilities and Admin	37,258
<b>Total for the project CCRP-00110466</b>												<b>533,574</b>	

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				Q1	Q2	Q3	Q4						
<b>Planned Activities for sub project (Support to host communities affected by Rohingya Influx) Project ID-0011449</b>													
	A-1 COMM_GRP_ST	Cost for NGO hired to support implementation of IFM-FFS and Agroforestry Activities in Cox's Bazar	1					'NGO-Practical Action-009537	30000	00095	72100	Contractual services-companies	214,500
	A-2. TRAINING	Support or organise bi-monthly FF Coordination Committee Meetings in 3 upazilas of Naikhyongchari, Lama, Alikadam	18 FF Coord. Mtg;	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,200
	A-3. KM_SKILLS	Conducting ToT for Master Trainers	2 batches	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	12,000
	A-3. KM_SKILLS	Training for Staff of the project in Cox's Bazar on SHCARIP and IFM-FFS implementation	1 batch	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	2,500
	A-4. AGRO_SYS	Support to community groups for IFM-FFS learning in 3 upazilas Cox's Bazar	546 groups	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	31,484
	A-4. AGRO_SYS	Support to targeted HHs to utilise IFM-FFS Learnings under SHCARIP in Cox's Bazar	600 groups x 30HHs	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	46,000
	4.5.ORG_EX_VST	Organize exchange visits on IFM-FFS experiences and learning	1 Batch	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	1,200
	A-5. COMMUNITY	Training for Input Suppliers/Input sellers	3 batches	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,000
	A-3. KM_SKILLS	Basic training for project Staff on Agroforestry concept, its importance, principles including monitoring and reporting	1 batch	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	2,500
	A-3. KM_SKILLS	Develop and print awareness raising materials (posters, flipcharts, flipbook, banners, festoons etc.) on Agroforestry System	Lumpsum	X	X	X	X	UNDP-001981	30000	00095	74200	Printing materials	4,000
	A-3. KM_SKILLS	Organise consultative workshop with relevant stakeholders on Agroforestry Development Issues at regional level	1 workshop	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	3,200
	A-3. KM_SKILLS	Consultative workshop to review and update IFM-FFS curriculum including Agroforestry in Cox's Bazar	1 workshop	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	1,200
	A-3. KM_SKILLS	Finalising and printing of IFM-FFS Modules and Registers	650 IFM-FFS modules, 650 IFM-FFS registers	X	X	X	X	UNDP-001981	30000	00095	74200	Printing materials	3,000
	A-3. KM_SKILLS	Training for key stakeholders (Union and Upazila) on Agroforestry concept, its importance, principles	1 batch	X	X	X	X	'NGO-Practical Action-009537	30000	00095	75700	Training, Workshops and Confer	500
	A-3. KM_SKILLS	Training for key stakeholders (Union and Upazila) on Agroforestry concept, its importance, principles	1 batch	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,200
	4.5.ORG_EX_VST	Organize exchange visits to observe and learn best practices on Agroforestry systems	1 visit	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,000
	A-1 COMM_GRP_ST	Cost for hired NGO to support implementation of Social Cohesion activities in Cox's Bazar district	1	X	X	X	X	012545-ACLAB	30000	00095	72100	Contractual services-companies	175,500
	A-1 COMM_GRP_ST	Cost for hired NGO to support implementation of Social Cohesion activities in Bandarban district	1	X	X	X	X	012544-Graus	30000	00095	72100	Contractual services-companies	123,500
	A-1 COMM_GRP_ST	Hire Consultant (Agro-forestry)	1	X	X	X	X	UNDP-001981	30000	00095	71300	Consultant	7,000
	A-1 COMM_GRP_ST	Community groups and stakeholders mobilised through establishment of IFM-FFS including agroforestry initiatives	1 workshop	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	30,000

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				Q1	Q2	Q3	Q4						
	A-2. TRAINING	Organise workshop to review, develop IFM FFS curriculum on IFM-FFS including agro forestry activities in Cox's Bazar and Bandarban	1 workshop	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	40,000
	A-2. TRAINING	Selection of Farmer Facilitators and deployment in the IFM-FFS clusters	3 selection meetings 20 Farmer	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	500
	A-2. TRAINING	Training for PDC EC/para members on SHCARIP including FFS implementaion process and role of PDCs/para members in Lama, Kaikhyongchari and Alikadam upazila	7 batches 210 participants	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	500
	A-4. AGRO_SYS	Organise Farmer Field Days - one event per Union/year	18 Events	X	X	X	X	BHDC-008057	30000	00095	72100	Contractual services-companies	1,200
	A-3. KM_SKILLS	ToT for Farmer Facilitators on SHCARIP IFM-FFS including promotional materials (T-shirt, caps and bags)	4 batches	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	36,600
	A-6. M&E	Experience Sharing workshop at upazila/union level on agricultural services	3 workshop	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	500
	A-4. AGRO_SYS	Support to community groups for IFM-FFS learning in 3 upazilas of Bandarban	299 groups	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	52,910
	A-4. AGRO_SYS	Support to targeted HHs to utilise IFM-FFS Learnings under SHCARIP in 3 Upazilas of Bandarban	299 groups x 30 HHs	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	15,000
	A-4. AGRO_SYS	Conduct FFS sessions at community level (FF Remuneration)	120 FF for 12 months	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	27,300
	A-4. AGRO_SYS	Organize Monitoring visit by GoB officers (DAE,DLS, DOF) and other stakeholders, and Support to the technical sessions of the FFS (2 sessions in each FFS)	1052 Visits	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	5,000
	A-4. AGRO_SYS	Organize Monitoring visit by Union and Upazila stakeholders to IFM-FFS communities in 3 upazilas of Bandarban	16 UDCC, 3 Upz DCC visits	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,000
	A-4. AGRO_SYS	Management support to FFS Implementation - operational cost for HDCs (travel, DSA, fuel and maintenance etc.)	Lumpsum	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	5,000
	A-5. COMMUNITY	Support community managed collection Points for improving market facilities	13 Collection points	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	5,000

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				Q1	Q2	Q3	Q4						
	A-5. COMMUNITY	Training (new batch/refreshers) for potential youth to develop as Community Livestock Worker in 3 upazilas Naikhyongchari, Lama, Alikdadam	1 batch (30 Participants)	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	2,000
	A-5. COMMUNITY	Organise livestock vaccination/deworming campaign at union level (at least 3 campaigns for poultry, cattle, goat, pig etc.)	48 campaigns	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	3,000
	A-6. M&E	Project M&E activities (designing, data collection, orientation etc.)	1	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	1,200
	A-6. M&E	Quarterly Planning and Review Meetings/Workshop	4 meetings/works	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	2,000
	A-1 COMM_GRP_ST	Baseline survey	1 Survey	X	X			UNDP-001981	30000	00095	72100	Contractual services	12,500
	ACTIVITY1	HR-SID-CHT	staff salary	X	X	X	X	UNDP-001981	30000	00095	71400	Service Contract	743,000
	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	10,000
	ACTIVITY1	Office Rent and Other Common Services Cost		X	X	X	X	UNDP-001981	30000	00095	73100	Rent	40,000
	ACTIVITY1	Visibility & Communication		X	X	X	X	UNDP-001981	30000	00095	74500	DPC	42,521
	ACTIVITY1	General Management Services (GMS @ 8%)		X	X	X	X	UNDP-001981	30000	00095	75100	Facilities and admin	138,337
<b>Total for the project- Rohingya Influx-00111499</b>												<b>1,867,552</b>	
<b>Planned Activities Capacity Building of Communities for Common Asset Maintenance funded by ADB-00093429</b>													
Expected Output 1: Strengthened community land, resource and livelihood management. <i>Indicator 1.7:</i> Number of rural and urban youths that have increased capacity in alternative livelihood skills. Baseline: 0 Target: 125 (in 2020)	1.NGO_CONTRACT	1.1 Subcontract to local partner NGOs ( Community mobilization, stake holder, monitoring, HR and Operation cost)	Per Contract/District	X	X	X	X	UNDP-001981	30000	00018	72100	Contractual services-companies	217,584
	2.1.SKILL_YOUTH	Capacity building training for Partner NGO Staff	1 batch	X	X	X	X	UNDP-001981	30000	00018	75700	Training, Workshops and Confer	17,566
	3.1.PLAN_WORK	Experience Sharing workshop on ADB funded project activities at regional level	1 workshop					UNDP-001981	30000	00018	75700	Training, Workshops and Confer	2,958
	2.1.SKILL_YOUTH	National Consultant Fee	3 consultants for 80 working days	X	X	X	X	UNDP-001981	30000	00018	71300	National Consultant	15,000
	3.1.PLAN_WORK	3.1 Planning and review workshop (quarterly)	4 meetings/works	X	X	X	X	UNDP-001981	30000	00018	75700	Training, Workshops and Confer	2,366
	3.3_PUB_KNW	Project M&E activities (designing, data collection, orientation etc.)	1	X	X	X	X	UNDP-001981	30000	00018	75700	Training, Workshops and Confer	3,275
	4.1.STAFF_SAL	4.1. Staff salaries	Per Month	X	X	X	X	UNDP-001981	30000	00018	71400	Service Contract	59,092
	4.2.TRAVL_DSA	4.2. Local Travel, field visit	Per Month					UNDP-001981	30000	00018	71600	Travel	9,000
	4.3.OFF_RENT	4.3. Office Rent.	Per Month	X	X	X	X	UNDP-001981	30000	00018	73100	Rent	14,954
	4.5.OTHER_SER	4.5. Other Services ( Tel/Fax, Electricity, internet, security etc)		X	X	X	X	UNDP-001981	30000	00018	73100	Rent	2,408
4.5.OTHER_SER	DPC		X	X	X	X	UNDP-001981	30000	00018	74500	DPC	15,489	
4.5.OTHER_SER	General Management Services including DPC (GMS @ 8%)		X	X	X	X	UNDP-001981	30000	00018	75100	Facilities and admin	28,775	
<b>Total for the project ADB-00093429</b>												<b>388,468</b>	

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				Q1	Q2	Q3	Q4						
<b>Planned Activities Girls and Womens' Empowerment in CHT through education and skills-00117186</b>													
Output -1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	1.1_COM_OUTRECH	Output -1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	63 Events	x	x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops and Confer	10,000
	1.1_COM_OUTRECH	Output -1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	61 Events	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops and Confer	2,000
	1.1_COM_OUTRECH	Output -1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	62 Events	x	x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops and Confer	2,000
	1.1_COM_OUTRECH	Output -1.1: Conduct Community outreach sessions to sensitize and advocate on the importance and value of girls' and women's education.	301 Events	x	x	x	x	NGO	30000	12113	72100	Contractual services-companies	2,000
Output -1.2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	1.2_AWARNS_WORK	Output -1.2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	51 Events	x	x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops and Confer	2,200
	1.2_AWARNS_WORK	Output -1.2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	48 Events	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops and Confer	1,200
	1.2_AWARNS_WORK	Output -1.2: Awareness raising training and workshops organized for teachers and parents on eliminating gender-based discriminatory practices in schools.	50 Events	x	x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops and Confer	4,000
	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	5,000
	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	1,500
	1.3_ACTV_CLB_ES	Output-1.3: Formation of 100 active Mothers' clubs in schools to prevent discriminatory and harmful practices towards girls in schools.	800 Events	x	x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops and Confer	5,000
	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	2,000
	1.4_MODA_DEV	Output-1.4: Modality developed and implemented for local actors (Teachers, NGOs, Civil Society Organizations) to monitor and address the barriers to girls' school attendance and completion	443 Events	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops and Confer	1,500
	1.4_MODA_DEV	Output-1.4: Modality developed and implemented for local actors (Teachers, NGOs, Civil Society Organizations) to monitor and address the barriers to girls' school attendance and completion	481 Events	x	x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops and Confer	2,000

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				Q1	Q2	Q3	Q4						
	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	30000	12113	72100	Contractual services-companies	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	Print and publish quarterly News letter	x	x	x	x	UNDP-001981	30000	12113	74200	Printing and Publication	-
	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	17510 Copies,Set,Pieces,Events	x			x	RHDC-008056	30000	12113	74200	Printing and Publication	1,000
	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	17507 Copies,Set,Pieces,Events	x			x	BHDC-008057	30000	12113	75700	Training, Workshops and Confer	1,000
	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	17509 Copies,Set,Pieces,Events	x			x	KHDC-008058	30000	12113	75700	Training, Workshops and Confer	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	(Hiring 2 Local Consultants)		x			UNDP-001981	30000	12113	71300	National Consultant	2000
	1.7_GEN_RS_COM	Output-1.7: Gender-responsive community policing strengthened in collaboration with schools for prevention of gender-based violence in communities	(Hiring Local Consultant)		x			UNDP-001981	30000	12113	71300	National Consultant	2,000
	1.7_GEN_RS_COM	Output-1.7: Gender-responsive community policing strengthened in collaboration with schools for prevention of gender-based violence in communities	5032 Copies, Events	x	x	x	x	RHDC-008056	30000	12113	75700	Publication, Training, Workshops and Confer	1,200
	1.7_GEN_RS_COM	Output-1.7: Gender-responsive community policing strengthened in collaboration with schools for prevention of gender-based violence in communities	5036 Copies, Events and Refurbishment	x	x	x	x	BHDC-008057	30000	12113	75700	Publication, Training, Workshops, Confer and Refurbishment	2,000
	1.8_CAP_BLD_GV	Output-1.8: Capacity building of GBV prevention and response provided to local stakeholders	106 Events, Service Contract	x	x	x	x	NGO	30000	12113	72100	Contractual services-companies	5,000
	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.	301 Events, Honorarium	x	x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops Confer and Honorarium	250
	2.1_RHCW	Output-2.1: 100 Reproductive Health Care Workers (RHCW) from across the region trained to provide reproductive health services to adolescent girls and women in under-served areas.	301 Events, Honorarium	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops Confer and Honorarium	1,000
	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.	301 Events, Honorarium	x	x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops Confer and Honorarium	3,000
	2.2_AWAR_SESS	Output-2.2.: Awareness raising sessions provided to girls on their rights to education.	2 Events	x	x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	500
	2.2_AWAR_SESS	Output-2.2.: Awareness raising sessions provided to girls on their rights to education.	2 Events	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	2,000

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				Q1	Q2	Q3	Q4						
	2.2_AWAR_SESS	Output-2.2.: Awareness raising sessions provided to girls on their rights to education.	2 Events	x	x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	500
	2.2_AWAR_SESS	Output-2.2.: Awareness raising sessions provided to girls on their rights to education and reproductive rights.	180 Events	x	x	x	x	NGO	30000	12113	72100	Contractual services-companies	6,000
	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	30000	12113	72100	Contractual services-companies	1,500
	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	2,000
	2.6_GEN_YTH_ADL	2.6 30 Gender-responsive youth and adult learning centers established, with access to computers and internet, especially for adolescent girls and women.	395 Events, Honorarium, Logistics, Center	x	x	x	x	RHDC-008056	30000	12113	75700	Training, Workshop, Logistics and Honorarium	800
	2.6_GEN_YTH_ADL	2.6 30 Gender-responsive youth and adult learning centers established, with access to computers and internet, especially for adolescent girls and women.	395 Events, Honorarium, Logistics, Center	x	x	x	x	BHDC-008057	30000	12113	75700	Training, Workshop, Logistics and Honorarium	500
	2.6_GEN_YTH_ADL	2.6 30 Gender-responsive youth and adult learning centers established, with access to computers and internet, especially for adolescent girls and women.	395 Events, Honorarium, Logistics, Center	x	x	x	x	KHDC-008058	30000	12113	75700	Training, Workshop, Logistics and Honorarium	2,000
	2.7_SAFE_SPACES	2.7 Safe spaces for girls' expression of their concerns and networking established in 300 schools.	300 Schools			x	x	NGO	30000	12113	72100	Contractual services-companies	500
	3.1_DAM_DEST	Output-3.1: Grants for damaged or destroyed classrooms and schools repaired and upgraded in line with best practices in disaster risk reduction and using environmentally sound construction methods.	11 Events, Renovation		x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	500
	3.1_DAM_DEST	Output-3.1: Grants for damaged or destroyed classrooms and schools repaired and upgraded in line with best practices in disaster risk reduction and using environmentally sound construction methods.	11 Events, Renovation		x	x	x	BHDC-008057	30000	12113	75700	Training, Workshop and Renovation	500
	3.1_DAM_DEST	Output-3.1: Grants for damaged or destroyed classrooms and schools repaired and upgraded in line with best practices in disaster risk reduction and using environmentally sound construction methods.	11 Events, Renovation		x	x	x	KHDC-008058	30000	12113	75700	Training, Workshop and Renovation	3,500
	3.2_SINGLE_TOIL	Output-3.2: Single-sex toilets constructed in schools to ensure basic and menstrual hygiene management	20 Logistics and Construction/Renovation		x	x	x	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	1,500
	3.2_SINGLE_TOIL	Output-3.2: Single-sex toilets constructed in schools to ensure basic and menstrual hygiene management	20 Logistics and Construction/Renovation		x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	700
	3.2_SINGLE_TOIL	Output-3.2: Single-sex toilets constructed in schools to ensure basic and menstrual hygiene management	20 Logistics and Construction/Renovation		x	x	x	KHDC-008058	30000	12113	75700	Logistics, Construction/Renovation	1,500
	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	200

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	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	200
	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	100
	4.1_TRING_TECH	4.1 Training for 100 teachers on digital-based curriculum and procurement and use of low-cost and ethnically sensitive educational materials such as laptops with software installed and a smart Television supported by solar power for 100 schools, followed by on-the-job support and performance monitoring	161 Events, Logistics, Sets/Piece		x	x		RHDC-008056	30000	12113	75700	Workshop, Meeting, ICT content and Logistics	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		BHDC-008057	30000	12113	75700	Workshop, Meeting, ICT content and Logistics	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		KHDC-008058	30000	12113	75700	Workshop, Meeting, ICT content and Logistics	6,000
	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	1,500
	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	1,000
	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.)	Hiring 1 local consultant		x			RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	1,200
	4.4_LCL_ENV_AWR	Output-4.4: Local environmental awareness to prevent environmental destruction in CHT included in curriculum for girls and women in schools.	4031 Events, Copies, Local Consultant		x	x	x	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	500
	4.4_LCL_ENV_AWR	Output-4.4: Local environmental awareness to prevent environmental destruction in CHT included in curriculum for girls and women in schools.	4021 Events, Copies/Sets		x	x	x	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	1,200
	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	2,000
	4.6_TRANG_SUPP	4.6 Training and support provided to government and non-government education actors on minimum standards for education; preparedness, response, recovery, gender- based violence prevention and safe learning space in educational institutions	340 Events and Service Contract		x	x	x	NGO	30000	12113	72100	Contractual services-companies	200



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	5.1_SUP_TECH_VO	5.1 Support provided to technical vocational training institutions to improve women's participation in Technical and Vocational Education Training (TVET) programs (Based on need assessment of logistics and infrastructure)	1 Event		x	x		RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	1,000
	5.1_SUP_TECH_VO	5.1 Support provided to technical vocational training institutions to improve women's participation in Technical and Vocational Education Training (TVET) programs (Based on need assessment of logistics and infrastructure)	1 Event		x	x		BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	1,200
	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	1,800
	5.3_SKILL_DEV	5.3 Skill development courses/TVET on vocational and technical skills provided to 334 youth, especially adolescent girls and women	30 Persons				x	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	1,100
	5.3_SKILL_DEV	5.3 Skill development courses/TVET on vocational and technical skills provided to 333 youth, especially adolescent girls and women	30 Persons				x	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	1,000
	5.3_SKILL_DEV	5.3 Skill development courses/TVET on vocational and technical skills provided to 333 youth, especially adolescent girls and women	30 Persons				x	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	500
	5.4_TRANG_TVET	5.4 Training/TVET on entrepreneurship in non-traditional fields (i.e. outsourcing skills, graphic designing) provided to adolescent girls and women	30 Persons			x	x	RHDC-008056	30000	12113	75700	Training, Workshops, and Confer	700
	5.4_TRANG_TVET	5.4 Training/TVET on entrepreneurship in non-traditional fields (i.e. outsourcing skills, graphic designing) provided to adolescent girls and women	30 Persons			x	x	BHDC-008057	30000	12113	75700	Training, Workshops, and Confer	500
	5.4_TRANG_TVET	5.4 Training/TVET on entrepreneurship in non-traditional fields (i.e. outsourcing skills, graphic designing) provided to adolescent girls and women	30 Persons			x	x	KHDC-008058	30000	12113	75700	Training, Workshops, and Confer	700
	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	500
	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	500
	6.7_SOCL_MOB	6.7 Social mobilization sessions on negative impacts of smoke from traditional cooking methods are carried out for local women's mass awareness at Union level.	30 Events				x	NGO	30000	12113	72100	Contractual services-companies	500
	6.9_GEN_ANALY	6.9 Gender Analysis	1	x	x	x	x	UNDP-001981	30000	12113	72100	Contractual services-companies	500
	6.10_BASE_LNE_S	Baseline survey	1 servay	x	x	x	x	UNDP-001981	30000	12113	72100	Contractual services-companies	991
	ACTIVITY1	Management support to Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	RHDC Office	x	x	x	x	RHDC-008056	30000	12113	75700	Management support to Implementation - operational cost for HDCs	5,000
	ACTIVITY1	Management support to Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	BHDC Office	x	x	x	x	BHDC-008057	30000	12113	75700	Management support to Implementation - operational cost for HDCs	500

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				Q1	Q2	Q3	Q4						
	ACTIVITY1	Management support to Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	KHDC Office	x	x	x	x	KHDC-008058	30000	12113	75700	Management support to Implementation - operational cost for HDCs	800
	ACTIVITY1	Human Resources - RHDC (HDC Project StaffSalary)	Resources - Salary Per Month	x	x	x	x	RHDC-008056	30000	12113	71800	Resources - Salary	7,656
	ACTIVITY1	Human Resources - BHDC (HDC Project StaffSalary)	Resources - Salary Per Month	x	x	x	x	BHDC-008057	30000	12113	71800	Resources - Salary	9,172
	ACTIVITY1	Human Resources - KHDC (HDC Project StaffSalary)	Resources - Salary Per Month	x	x	x	x	KHDC-008058	30000	12113	71800	Resources - Salary	7,485
	ACTIVITY1	Human Resources - NGOs	Per month	x	x	x	x	NGO	30000	12113	72100	StaffCost	1,300
	ACTIVITY1	Administrative and Communication cost for NGOs	Per month	x	x	x	x	NGO	30000	12113	72100	Logistics Support	18,000
	NAT_STAFF_SAL	Staff salaries	Per Month	X	X	X	X	UNDP-001981	30000	12113	71400	Service Contract	282,000
	OFFICE_COST	Local Travel, field visit	Per Month					UNDP-001981	30000	12113	71600	Travel	20,000
	OFFICE_COST	Office Rent.	Per Month	X	X	X	X	UNDP-001981	30000	12113	73100	Rent	10,000
	OFFICE_COST	Rental & Maint of Other Equip	Per Month	X	X	X	X	UNDP-001981	30000	12113	73400	Rental & Maint of Other Equip	5,000
	OFFICE_COST	Communic & Audio Visual Equip-Other Services ( Tel/Fax, E	Per Month	X	X	X	X	UNDP-001981	30000	12113	72400	Communic & Audio Visual Equip	5,000
	OFFICE_COST	Supplies and other stationaries		X	X	X	X	UNDP-001981	30000	12113	72500	Supplies and other stationaries	5,000
	ADM_DPC_GMS	DPC		X	X	X	X	UNDP-001981	30000	12113	74500	DPC	22,223
	ADM_DPC_GMS	General Management Services/GMS		X	X	X	X	UNDP-001981	30000	12113	75100	Facilities and admin	41,286
<b>Total for the project CANADIAN Project-00117186</b>												<b>557,363</b>	

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

1,2_CO_MGMT	1.1.2a Improve interagency government coordination and community participation through collaboration with VCF management committees and networks, HDCs, traditional institutions, and community leaders in and around VCF mouza areas through advocacy, consultation and other forms of technical assistance including capacity building support	1					X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	19,487
1,5_POLICY_DIAL	1.1.3a Support to VCF managemnt committees and networks for organizing annual/half yearly meetings with orientations to their members on VCF management and governance systems	15	X	X	X	X		RHDC-008056	30000	10480	75700	Training, Workshops and Confer	1,500
1,2_CO_MGMT	1.1.5a Provide support to VCF management committees and networks by building capacity of their members	1 batch			X	X		UNDP-001981	30000	10480	75700	Training, Workshops and Confer	1,000
1,2_CO_MGMT	1.1.6a Work with the existing four networks to be inclusive covering 314 identified VCFs and with adequate capacity	12	X	X	X	X		KHDC-008058	30000	00095	75700	Training, Workshops and Confer	1,700
6,5_GIS_M&E	1.1.1b Identification of suitable micro-watersheds, and GIS mapping of headwater RFs and PAs by RIMS	15		X	X	X		FD-008053	30000	10480	75700	Training, Workshops and Confer	3,000
2,1_CON_FD	1.1.2b Participatory management consultations and planning for the three PAs and IWMP	1				X		FD-008053	30000	10480	75700	Training, Workshops and Confer	1,200
2,2_RF	1.1.3b Provide technical support to FD for detailing our field activities in select headwater RFs and Pas	1	X	X	X	X		UNDP-001981	30000	10480	75700	Training, Workshops and Confer	200
1,5_POLICY_DIAL	1.1.4b FD organizing consultations and workshops with key stakeholders including the CHT institutions and leaders on policy, planning and management framework for the CHT RFs and Pas	1		X	X			FD-008053	30000	10480	75700	Training, Workshops and Confer	3,000

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	7.2_KM_PRODUCTS	1.1.5b Work with FD to disseminate amongst FD field staff key integrated watershed management interventions as per the IWMP	1	X	X			FD-008053	30000	10480	75700	Training, Workshops and Confer	3,000
	3.1_RESEARCH	1.1.6b 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	5,000
	1.8_CHT_INST	1.1.7b Study on formulation and operationalization of safeguard and safeguard information system for REDD+ readiness in Bangladesh, including STTA support	1	X	X	X	X	UNDP-001981	30000	10480	72100	Contractual services-companies	5,000
	1.8_CHT_INST	1.1.8b Preparation of Integrated REDD+ sub-national implementation plan for the Hill Region	1		X	X	X	UNDP-001981	30000	10480	72100	Contractual services-companies	5,000
	1.6_FOREST_STRE	1.1.9b Finalization of draft IWMP	1		X	X		FD-008053	30000	10480	72100	Contractual services-companies	3,000
	4.1_ORIENTATION	1.2.1 One-day training course for DFOs, two-days training for ACFs, ROs, Dy ROs, Frs and FGs	2			X	X	FD-008053	30000	10480	72100	Contractual services-companies	3,000
	3.5_SKILL_DEV	1.2.3 Short training course by partner NGOs to members of RF and PA participants on livelihoods and market linkages, and forest protection and conservation	1	X	X			UNDP-001981	30000	10480	72100	Contractual services-companies	4,500
	3.5_SKILL_DEV	1.2.4 Livelihood skill development training and demonstrations to members of VCF management committees by HDC staff	800			X	X	RHDC-008056	30000	10480	72100	Contractual services-companies	2,000
	4.1_ORIENTATION	1.2.6 Training of Trainers (2 days) by CHTWCA staff to partner agencies (HDC and FD) staff on applicable technical and operations themes	1 batch	X	X			FD-008053	30000	10480	75700	Training, Workshops and Confer	4,500
	6.5_GIS_M&E	1.3.2a Determine VCF boundaries, pillar posting and GIS mapping for 100 new VCFs after conflict resolution with the help of traditional leaders and the existing VCF management committees and networks	15	X	X	X		KHDC-008058	30000	10480	75700	Training, Workshops and Confer	3,000
	5.1_BIODIVERSIT	1.3.4a Edit and print Flora and Fauna Study for dissemination amongst the members of VCF management committees and networks	1		X	X		UNDP-001981	30000	10480	72100	Contractual services-companies	4,500
	1.3_SUPP_VCF	1.3.5a Develop and implement 100 management plans for new VCFs	15			X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	2,000
	3.3_COMMUNITY	1.3.1b Selection of local participants by FD from neighboring community and group formation	30	X	X			FD-008053	30000	10480	75700	Training, Workshops and Confer	3,000
	2.2_RF	1.3.2b Community mobilization, organization and conservation awareness raising for control of illicit felling and forest fires with local people (formation and development of community patrolling groups, village conservation forum, peoples forums, other co-management organizations)	2 PFs, 39 VCFs		X	X	X	BHDC-008057	30000	10480	75700	Meeting, Workshops and Confer	1,500
	2.2_RF	1.3.3b FD implements site-specific subsidiary silvicultural operations in headwater RFs and PAs with usufructs distributed amongst the participants	600 ha		X	X		FD-008053	30000	10480	75700	Training, Workshops and Confer	1,000
	2.2_RF	1.3.4b Seedlings production and distribution amongst local people and institutions by FD	500 peoples		X			FD-008053	30000	10480	75700	Training, Workshops and Confer	5,000
	2.2_RF	1.3.5b DFOs organize quarterly technical meetings on efficient field implementation of CHTWCA activities	16	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	1,500
	2.2_RF	1.3.6b Participatory monitoring and evaluation by DFOs/ACFs	16	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	2,000

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				Q1	Q2	Q3	Q4						
	2.2_RF	1.3.7b FD implements forest restoration including ANR (with 500 seedlings of indigenous tree species per ha) activities over 3,000 ha of headwater RFs and PAs	600 ha	X	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	3,000
	2.2_RF	1.3.8b FD implements integrated watershed management (development of water bodies, small check dams, and percolations ponds-cum-wildlife drinking facilities in natural depressions) in identified micro-watersheds of select headwater RFs and Pas	8		X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	5,000
	2.2_RF	1.3.9b Maintenance of ANR/enrichment plantations raised by FD during Phase 1 (2017-2019) including beating up, forest fire control, weeding and soil working, and other subsidiary silvicultural operations	1445 ha		X	X		FD-008053	30000	10480	75700	Training, Workshops and Confer	2,000
	2.2_RF	1.3.10b Maintenance of ANR/enrichment plantations to be raised by FD during Phase 2 including beating up, forest fire control, weeding and soil working, and other subsidiary silvicultural operations	600 ha		X	X		FD-008053	30000	10480	75700	Contactual service	2,000
	2.2_RF	1.3.11b Work with the CMOs for sustainable management of KNP	1		X	X	X	NGO/Partner	30000	10480	75700	Training, Workshops and Confer	10,000
	2.2_RF	1.3.12b Mobilize and organize village conservation forum, community patrolling group and peoples forum in PWS, SWS and KNP for forest protection and restoration	3		X	X	X	NGO/Partner	30000	10480	75700	Training, Workshops and Confer	4,000
	2.2_RF	1.3.13b FD raising conservation awareness during National Tree Campaigns and the UN's International Day of Forests, Environment and Wetlands for promoting integrated ecosystem management	1		X			FD-008053	30000	10480	75700	Training, Workshops and Confer	1,300
	2.2_RF	1.3.14b Participatory monitoring and evaluation by DFOs/ACFs with community stakeholders	2		X		X	FD-008053	30000	10480	75700	Training, Workshops and Confer	500
	2.2_RF	1.3.15b FD support for field implementation for local community people and FD staff	40 groups		X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	4,000
	3.5_SKILL_DEV	2.1.1 Provide field demonstrations and skill development support on identified livelihoods including sustainable agricultural practices and small enterprises in and around headwater RFs, PAs and VCFs	500		X	X	X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	5,000
	3.5_SKILL_DEV	2.1.2 Awareness to community households on water availability identified VCFs as part of livelihood	5000		X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	2,000
	3.5_SKILL_DEV	2.1.3 Promote eco-tourism in KNP as part of livelihood strategy for local people	1			X	X	NGO/Partner	30000	10480	75700	Training, Workshops and Confer	1,000
	3.5_SKILL_DEV	2.1.4 Conduct resilient livelihood promotion and market linkages sessions to disseminate best practices including promotional materials	5000			X	X	NGO/Partner	30000	10480	75700	Training, Workshops and Confer	10,000
	3.5_SKILL_DEV	2.1.5 Establishing multipurpose women groups to increase their capacity and economic well-being of women and girls	10			X	X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	3,000
	4.1_ORIENTATION	2.1.6 Provide business demonstration support and leadership training	4 batch			X	X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	2,000
	1.3_SUPP_VCF	2.1.7 Establish market linkages through input and service providers	10		X	X	X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	2,000
	1.3_SUPP_VCF	2.1.8 Establish linkages of select VCFs, headwater RFs and PAs with FFS and marketing centers established under AFSP III as supported by Danida	60			X	X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	1,000
	3.1_RESEARCH	2.2.1 Review the existing value chain studies and documentation on agriculture-based livelihoods	1		X			UNDP-001981	30000	10480	75700	Training, Workshops and Confer	1,000
	3.1_RESEARCH	2.2.2 Review and update the banana value chain study completed under the CHTDF activities	1			X		UNDP-001981	30000	10480	75700	Training, Workshops and Confer	500

EXPECTED OUTPUTS  Components or major interim Results of the project ; To be shown as Activities in Atlas	ATLAS Activity Code	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Revised Budget-2020 (USD)
				Q1	Q2	Q3	Q4						
	3.1_RESEARCH	2.2.3 Develop two new value chain studies on tree nursery and fisheries for the CHT	2			X	X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	1,500
	6.3_M&EDATACOLL	2.2.4 Track progress made by development of a common data base with ethnic identity and sex disaggregation of targetted beneficiaries	1 batch	X	X			UNDP-001981	30000	10480	75700	Training, Workshops and Confer	1,000
	1.3_SUPP_VCF	2.3.1 Establish linkages with service and input providers	4			X	X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	1,300
	7.1_AWARENESS	2.3.2 Conduct business melas and meetings for buyers and sellers	3			X	X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	3,000
	3.5_SKILL_DEV	2.3.3 Promote weaving trade for local weavers through quality inputs and training, establishing market linkages	3			X	X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	3,000
	3.3_COMMUNITY	2.3.4 Promote eco-tourism through public-private partnerships	1			X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	3,000
	1.4_SHARINGVCF	3.1 Organize workshops for formation and orientation of Local Volunteer Mediators Forums (LVMFs) in conflict prone upazilas	3			X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	3,000
	4.1_ORIENTATION	3.2 Arrange orientations through coordination meetings of LVMFs	3		X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	2,500
	4.1_ORIENTATION	3.3 Training of the members of LVMFs on peacebuilding and conflict resolution and transformation(3 Batches x Participants 31 x 3 days)	3		X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	4,000
	4.1_ORIENTATION	3.4 Refresher course for LVMFs on conflict transformation(3 Batches x Participants 31 x 3 days)	2		X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	2,000
	7.1_AWARENESS	3.5 Raising awareness on community cohesion, conservation, gender, youth and women focus in and around select VCFs, headwater RFs and PAs	10 events		X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	1,500
	1.3_SUPP_VCF	3.6 Provide legal and case follow up support to the members of VCF networks and management committees, and other community groups including VConF, PFs and CPGs for improving social cohesion	3		X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	2,000
	3.3_COMMUNITY	3.7 Support youth engagement for improved social cohesion through Upazila Championship Football Tournaments	3		X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	1,000
	4.1_ORIENTATION	3.8 Support youth engagement for improved social cohesion through Martial Art training and tournament	50 girls		X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	5,000
	7.1_AWARENESS	3.9 Support schools and colleges to organize cultural programmes by engaging diverse youth groups in conflict prone areas in and around VCFs, headwater RFs and PAs	6 evnets		X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	1,500
	3.3_COMMUNITY	3.10 In conflict prone areas near VCFs, headwater RFs and PAs, support schools and colleges in setting up debate clubs for students with capacity development on debating	15			X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	3,500
	7.1_AWARENESS	3.11 Organize innovative youth camps at Upazila level for engagement of youth on conflict prevention and peacebuilding in and around VCFs, headwater RFs and PAs	4		X	X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	2,000
	1.8_CHT_INST	3.12 Establish linkages with government and non-government service agencies for providing victim support facilities for women victims of violence, trafficking and child marriage in and around VCFs, Headwater RFs and PAs	2			X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	2,000

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				Q1	Q2	Q3	Q4						
	1.8_CHT_INST	3.13 Arrange meetings/orientations on coordination and capacity enhancement for government and non-government stakeholders for addressing Gender Based Violence and women trafficking in and around VCFs. Headwater RF and PAs	9	X	X	X	X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	2,000
	7.1_AWARENESS	3.14 Raise community awareness on combating Gender Based Violence and human trafficking in conflict affected communities by targeting religious and traditional leaders, and education institutions in and around VCFs, headwater RFs and PAs	9		X	X	X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	2,000
	1.6_FOREST_STRE	3.2.1 Carry out analysis of required inputs and messages for implementing conservation communication strategy	1		X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	500
	7.1_AWARENESS	3.2.2 Mount conservation awareness-raising, ownership and commitment campaign	2			X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	1,000
	7.1_AWARENESS	3.2.3 Develop and distribute conservation communication materials for raising awareness and dissemination of conservation of knowledge and best practices	10000		X	X	X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	1,000
	7.1_AWARENESS	3.2.4 Conservation behaviour change events, sessions, folklores and drama, story-telling and dialogues including development 2 documentaries on VCFs and RFs	2			X	X	RHDC-008056	30000	10480	75700	Training, Workshops and Confer	1,000
	4.3_DISTRICT	3.2.5 Establish linkages with Danida supported AFSP, CCRP and Rohingya Host Community Project, and UNDP's a2i Project	1		X	X	X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	800
	7.1_AWARENESS	3.2.6 Conduct rural fairs, theatres and melas to raise awareness on conservation in and around VCFs, headwater RFs and PAs	15		X		X	BHDC-008057	30000	10480	75700	Training, Workshops and Confer	1,500
	7.1_AWARENESS	3.2.7 Set up sign boards and bill boards focusing conservation communication and eco-tourism	15			X	X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	3,000
	7.1_AWARENESS	3.2.8 Organize open air community theatre sessions, awareness building sessions, cross community consultations and other communication programme with special focus on women and girls	7		X	X	X	KHDC-008058	30000	10480	75700	Training, Workshops and Confer	1,500
	4.2_COORDINATIO	4.1.1 Partners Coordination and progress review meeting	4	X	X	X	X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	3,000
	4.1_ORIENTATION	4.1.2 Orientation on partner Staff of HDCon programs and M&E systems and documentation	1		X	X	X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	3,000
	7.1_AWARENESS	4.1.3 Printing IEC materials and dissemination- leaflet, Bruchures, etc(10000 copies), bild borad, sign board etc	10000		X	X	X	KHDC-008058	30000	10480	74200	Printing materials	2,000
	7.2_KM_PRODUCTS	Baseline Survey	1 survey	X	X	X	X	UNDP-001981	30000	10480	72100	Contractual services-companies	5,000
	12.1_NAT_CONSUL	Consultancy services (National)		X	X	X		UNDP-001981	30000	10480	71300	National Consultant	12,000
Not applicable	8.1.2-4_PROGSAL	HR cost (Staffsalary)		X	X	X		UNDP-001981	30000	10480	71400	Contractual Services - Individ	650,000
	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	15,000
	6.3_M&EDATACOLL	DPC		X	X	X		UNDP-001981	30000	10480	74500	DPC	40,319
	6.3_M&EDATACOLL	General Management Services (GMS @ 7%)		X	X	X		UNDP-001981	30000	10480	75100	Facilities and adminin	74,905
<b>Total for the project CHTWCA Project-00094988</b>												<b>1,011,211</b>	


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				Q1	Q2	Q3	Q4						
<b>Grand total for the project</b>												<b>7,355,987</b>	

Total Budget by Project

Output	Revised USD
Agriculture and Food Security-III-nCovid-19 (funded by DANIDA)	561,518
Agriculture and Food Security-III-(funded by DANIDA)	808,753
TRAC-Agriculture and Food Security-III	78,300
CHT Climate resilient -nCovid-19 (funded by DANIDA)	313,490
CHT Climate resilient -(funded by DANIDA)	533,574
Support to Host Community -nCovid-19 ( funded by DANIDA)	1,135,757
Support to Host Community -( funded by DANIDA)	1,867,552
ADB funded Project	388,468
education and skills in CHT	557,363
Forestry Programme-nCovid-19 ( funded by USAID)	100,000
Forestry Programme-( funded by USAID)	1,011,211
<b>Total:</b>	<b>7,355,987</b>

Total Budget by Fund & Donors

DONORS:	Revised USD
DANIDA	5,220,644
USAID	1,111,212
ADB	388,468
CANADA	557,363
TRAC	78,300
<b>Total Programmable Budget</b>	<b>7,355,987</b>

  
National Project Director  
Signature and Date

  
National Project Manager  
Signature and Date

  
UNDP Resident Representative  
Title, Signature & Date

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

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