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Annual Work Plan

Bangladesh - Dhaka

Project: 00085987

Report Date: 1/22/2020

Project Title: Strengthening Inclusive Dev in the CHT

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093429 Strengthen Inclusive Dev CHT	MNE Salary	10/1/2016	9/30/2017	UNDP	04000	UNDP	71400 Contractual Services - Individ	5,000.00
	Office Cost	10/1/2016	9/30/2017	UNDP	04000	UNDP	73100 Rental & Maintenance- Premises	106,972.00
	Operation Staff Salary	10/1/2016	9/30/2017	UNDP	04000	UNDP	71400 Contractual Services - Individ	52,703.00
	Programme Salary (Partial)	10/1/2016	9/30/2017	UNDP	04000	UNDP	71400 Contractual Services - Individ	65,743.00
TOTAL								230,418.00



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00094983 Agriculture & Food Security in	CHTDF Office Rent	10/1/2016	9/30/2017	UNDP	30000	DEN	73100 Rental & Maintenance-Premises	500.00	
	CHTDF other services	10/1/2016	9/30/2017	UNDP	30000	DEN	71300 Local Consultants	2,500.00	
	Contingency reserve for FFS	10/1/2016	9/30/2017	UNDP	30000	DEN	72100 Contractual Services-Companies	0.00	
	dev financing and staffing	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	0.00	
	Dev&update FFS curricula	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	0.00	
	Develop printing materials	10/1/2016	9/30/2017	UNDP	30000	DEN	72400 Communic & Audio Visual Equip	0.00	
	Dialogue Forums with ABDC	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	257.00	
	FFS running cost	10/1/2016	9/30/2017	UNDP	30000	DEN	72100 Contractual Services-Companies	0.00	
	FFS sessions	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	70,500.00	
	Field Staff Salaries	10/1/2016	9/30/2017	UNDP	30000	DEN	71400 Contractual Services - Individ	20,000.00	
	Fieldtest FFS Module	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	0.00	
	Fuel & Maintenace for Vehicle	10/1/2016	9/30/2017	UNDP	30000	DEN	73100 Rental & Maintenance-Premises	1,000.00	
	GoBTraining for HighValueCrop	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	0.00	
	HDC operation cost				UNDP	30000	DEN	72200 Equipment and Furniture	22,305.00
					UNDP	30000	DEN	71600 Travel	9,000.00
	Human Resources HDC		10/1/2016	9/30/2017	UNDP	30000	DEN	71300 Local Consultants	52,500.00
	input supply & mrkting FAO				UNDP	30000	DEN	75700 Training, Workshops and Confer	0.00
					Food and Agriculture Organizat	30000	DEN	75700 Training, Workshops and Confer	2,695.00
Intl Consultant		10/1/2016	9/30/2017	UNDP	30000	DEN	71200 International Consultants	0.00	



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00094983 Agriculture & Food Security in	linkage wkshop with SP&IS	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	0.00
	M&E data collection & design	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	1,994.00
	Monitoring by UnFC	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	300.00
	National Consultant	10/1/2016	9/30/2017	UNDP	30000	DEN	71300 Local Consultants	0.00
	National salaries	10/1/2016	9/30/2017	UNDP	30000	DEN	75100 Facilities & Administration	17,810.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	35,000.00
	New agri activity for curridev	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	0.00
	Organize Coordination MTG for	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	1,000.00
	Organize Exchange Visits	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	2,000.00
	Organize Farmer Field Days	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	2,500.00
	Organize FFS LRNG workshop FAO	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	3,064.00
	Organize Monitoring by GOB	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	3,500.00
	Planning and review workshop	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	2,981.00
	Print FFS Module	10/1/2016	9/30/2017	UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	0.00
	Recruitment of FSF	10/1/2016	9/30/2017	UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	1,500.00
	Refresher Training for FF	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	0.00
	skilldev for local srv provide	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	0.00
	Sundry	10/1/2016	9/30/2017	UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	0.00
	TAC agriculture meeting	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	646.00
	TOT for FF	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	5,000.00



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00094983 Agriculture & Food Security in	TOT for master trainer	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	0.00
	Training for GOB officers	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	6,948.00
	Travel and DSA local	10/1/2016	9/30/2017	UNDP	30000	DEN	71600 Travel	2,000.00
	Upazila FF Coordination MTG	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	5,000.00
TOTAL								272,500.00



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00094988 Forestry Programme in CHT	annual m&e data collection	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	4,601.00	
	awareness events	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	5,000.00	
	Consultation with MoEF, FD	10/1/2016	9/30/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	1,000.00	
	consumables	10/1/2016	9/30/2017	UNDP	30000	USAID	72500 Supplies	1,500.00	
	coordination meeting	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	0.00	
	Development activities	10/1/2016	9/30/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	0.00	
	district coordination meeting	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	6,502.00	
	Experience sharing (workshop,	10/1/2016	9/30/2017	UNDP	30000	USAID	71500 UN Volunteers	0.00	
	field staff salaries	10/1/2016	9/30/2017	UNDP	30000	USAID	71400 Contractual Services - Individ	7,000.00	
	fuel and maitenance	10/1/2016	9/30/2017	UNDP	30000	USAID	72500 Supplies	2,000.00	
	GIS based M&E	10/1/2016	9/30/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	3,300.00	
	international salaries	10/1/2016	9/30/2017	UNDP	30000	USAID	62300 Recurrent Payroll Costs-IP Stf	30,000.00	
	intl consultancy services	10/1/2016	9/30/2017	UNDP	30000	USAID	71200 International Consultants	5,310.00	
	knowledge products				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	5,000.00
					HON-MINISTERIO DE SEGURIDAD	30000	USAID	74200 Audio Visual&Print Prod Costs	0.00
	local NGO contracts	10/1/2016	9/30/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	0.00	
	M&E system and tool design	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	3,251.00	
	Midterm review	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	0.00	



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00094988 Forestry Programme in CHT	national consultancy services	10/1/2016	9/30/2017	UNDP	30000	USAID	71300 Local Consultants	5,000.00
	national salary - programme	10/1/2016	9/30/2017	UNDP	30000	USAID	71400 Contractual Services - Individ	39,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	22,134.00
	office rent	10/1/2016	9/30/2017	UNDP	30000	USAID	73400 Rental & Maint of Other Equip	5,000.00
	Orientation training/capacity	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	15,688.00
	other equipment and supplies	10/1/2016	9/30/2017	UNDP	30000	USAID	73100 Rental & Maintenance-Premises	60.00
				UNDP	30000	USAID	72500 Supplies	240.00
	other services	10/1/2016	9/30/2017	UNDP	30000	USAID	72500 Supplies	2,418.00
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	500.00
	planning and review workshop	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	3,901.00
	research on hill farming	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	0.00
	Skill development for the poor	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	8,004.00
	study on biodiversity	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	6,258.00
	sundry	10/1/2016	9/30/2017	UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	500.00
	Support CHT forest and stream	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	2,000.00
Support for capacity building	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	1,001.00	
Support high-level policy dial	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	5,000.00	



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00094988 Forestry Programme in CHT	Support learning visits/study	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	5,000.00
	support to Comgmt platforms	10/1/2016	9/30/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	5,000.00
	Support to diversified income	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	38,168.00
	Support to implement VCF deve	10/1/2016	9/30/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	94,000.00
	travel and DSA	10/1/2016	9/30/2017	UNDP	30000	USAID	71600 Travel	5,000.00
TOTAL								338,336.00
GRAND TOTAL								841,254.00



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00093429 Strengthen Inclusive Dev CHT	Number of Disputes Resolved	10/1/2016	9/30/2021	UNDP	04000	UNDP	71600 Travel	1,250.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	62,000.00
				UNDP	04000	UNDP	71300 Local Consultants	6,750.00
	Office Cost	10/1/2016	9/30/2017	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	24,545.00
				UNDP	04000	UNDP	73100 Rental & Maintenance- Premises	142,036.00
	Operation Staff Salary	10/1/2016	9/30/2017	UNDP	04000	UNDP	71400 Contractual Services - Individ	182,707.00
Programme Salary (Partial)	10/1/2016	9/30/2017	UNDP	04000	UNDP	71400 Contractual Services - Individ	220,712.00	
TOTAL								640,000.00



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00094983 Agriculture & Food Security in	Baseline and Evaluation	10/1/2016	9/30/2017	UNDP	30000	DEN	71300 Local Consultants	22,000.00	
	CHTDF Office Rent	10/1/2016	9/30/2017	UNDP	30000	DEN	73100 Rental & Maintenance-Premises	53,090.00	
	Contingency reserve for FFS	10/1/2016	9/30/2017	UNDP	30000	DEN	72100 Contractual Services-Companies	10,936.00	
	Dev&update FFS curricula	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	3,828.00	
	Develop printing materials	10/1/2016	9/30/2017	UNDP	30000	DEN	72400 Communic & Audio Visual Equip	2,076.00	
	Dialogue Forums with ABDC	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	9,523.00	
	FFS running cost		10/1/2016	9/30/2017	UNDP	30000	DEN	72100 Contractual Services-Companies	14,212.00
					RangamatiHill District Council	30000	DEN	72100 Contractual Services-Companies	12,000.00
					Khagrachari Hill Dist. Council	30000	DEN	72100 Contractual Services-Companies	19,000.00
	FFS sessions		10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	38,000.00
					BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	89,859.00
					UNDP	30000	DEN	75700 Training, Workshops and Confer	117,516.00
					Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	40,904.00
	Field Staff Salaries		10/1/2016	9/30/2017	UNDP	30000	DEN	75100 Facilities & Administration	20,852.00
	HDC operation cost		10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	71600 Travel	16,000.00
					Khagrachari Hill Dist. Council	30000	DEN	71600 Travel	6,500.00
					UNDP	30000	DEN	71600 Travel	0.00
					BandarbanHill District Council	30000	DEN	71600 Travel	20,000.00
	Human Resources HDC		10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	71300 Local Consultants	30,000.00



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00094983 Agriculture & Food Security in	Human Resources HDC	10/1/2016	9/30/2017	BandarbanHill District Council	30000	DEN	71300 Local Consultants	10,000.00
				Khagrachari Hill Dist. Council	30000	DEN	71300 Local Consultants	18,500.00
				UNDP	30000	DEN	71300 Local Consultants	175,406.00
				BandarbanHill District Council	30000	DEN	75100 Facilities & Administration	11,720.00
				RangamatiHill District Council	30000	DEN	75100 Facilities & Administration	9,670.00
				Khagrachari Hill Dist. Council	30000	DEN	75100 Facilities & Administration	7,038.00
	input supply & mrkting FAO	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	42,743.00
	Intl Consultant	10/1/2016	9/30/2017	UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	5,146.00
	linkage wkshop with SP&IS	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	3,062.00
	Monitoring by UnFC	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	10,641.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	23,502.00
				RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	14,500.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	13,400.00
	National Consultant	10/1/2016	9/30/2017	UNDP	30000	DEN	71300 Local Consultants	28,433.00
				UNDP	30000	DEN	71200 International Consultants	22,000.00
	National salaries	10/1/2016	9/30/2017	UNDP	30000	DEN	75100 Facilities & Administration	42,019.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	232,914.00
	NGO Contract	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	10,000.00
	on farm research FAO	10/1/2016	9/30/2017	UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	4,139.00
	Organize Coordination MTG for	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	4,113.00
				RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	567.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	2,087.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	567.00
Organize Farmer Field Days	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	15,439.00	



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00094983 Agriculture & Food Security in	Organize Farmer Field Days	10/1/2016	9/30/2017	BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	6,500.00
				RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	6,000.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	5,000.00
	Organize FFS LRNG workshop FAO	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	2,914.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	1,914.00
	Organize Monitoring by GOB	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	6,000.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	4,000.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	14,660.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	10,000.00
	Planning and review workshop	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	5,146.00
	Policy & Advocacy FAO	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	3,062.00
	Print FFS Module	10/1/2016	9/30/2017	UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	5,000.00
	Recruitment of FSF	10/1/2016	9/30/2017	UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	383.00
				Khagrachari Hill Dist. Council	30000	DEN	74200 Audio Visual&Print Prod Costs	383.00
	Sundry	10/1/2016	9/30/2017	UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	5,146.00
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	57,240.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	0.00
	TAC agriculture meeting	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	1,276.00
	TOT for FF	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	8,166.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	15,166.00
TOT for master trainer	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	14,942.00	
Upazila FF Coordination MTG	10/1/2016	9/30/2017	BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	7,000.00	
			UNDP	30000	DEN	75700 Training, Workshops and Confer	10,258.00	
			RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	4,000.00	
			Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	3,600.00	



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TOTAL								1,431,658.00	



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00094988 Forestry Programme in CHT	annual m&e data collection	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	3,800.00
	awareness events	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	10,000.00
	Consultation with MoEF, FD	10/1/2016	9/30/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	5,000.00
	Development activities	10/1/2016	9/30/2017	BGD-Forest Department	30000	USAID	72600 Grants	0.00
				BGD-Forest Department	30000	USAID	75100 Facilities & Administration	0.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	233,424.00
				UNDP	30000	USAID	72600 Grants	52,816.00
				UNDP	30000	USAID	75100 Facilities & Administration	3,696.00
	district coordination meeting	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	3,000.00
	Experience sharing (workshop,	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	5,000.00
	field staff salaries	10/1/2016	9/30/2017	UNDP	30000	USAID	71400 Contractual Services - Individ	50,854.00
	GIS based M&E	10/1/2016	9/30/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	1,000.00
	international salaries	10/1/2016	9/30/2017	UNDP	30000	USAID	62300 Recurrent Payroll Costs-IP Stf	162,406.00
	knowledge products	10/1/2016	9/30/2017	UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	10,000.00
	local NGO contracts	10/1/2016	9/30/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	50,000.00
	M&E system and tool design	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	1,000.00
	national salary - programme	10/1/2016	9/30/2017	UNDP	30000	USAID	75100 Facilities & Administration	95,765.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	398,032.00
	Orientation training/capacity	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	8,004.00



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Project: 00085987

Report Date: 1/22/2020

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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094988 Forestry Programme in CHT	other services	10/1/2016	9/30/2017	UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	61,563.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	10,765.00
	planning and review workshop	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	1,300.00
	research on hill farming	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	5,000.00
	Skill development for the poor	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	5,000.00
	study on biodiversity	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	92,074.00
	Support CHT forest and stream	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	2,000.00
	Support for capacity building	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	11,900.00
	Support high-level policy dial	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	5,000.00
	Support learning visits/study	10/1/2016	9/30/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	10,000.00
	support to Comgmt platforms	10/1/2016	9/30/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	20,000.00
	Support to diversified income	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	202,000.00
	Support to implement VCF deve	10/1/2016	9/30/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	5,000.00
TOTAL								1,525,399.00
GRAND TOTAL								3,597,057.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093429 Strengthen Inclusive Dev CHT	Number of Disputes Resolved	10/1/2016	9/30/2021	UNDP	04000	UNDP	75700 Training, Workshops and Confer	13,239.00
	Office Cost	10/1/2016	9/30/2017	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	50,000.00
	Operation Staff Salary	10/1/2016	9/30/2017	UNDP	04000	UNDP	71400 Contractual Services - Individ	135,694.00
	Programme Salary (Partial)	10/1/2016	9/30/2017	UNDP	04000	UNDP	71400 Contractual Services - Individ	50,000.00
	Public knowledge and confidenc	10/1/2016	9/30/2021	UNDP	04000	UNDP	75700 Training, Workshops and Confer	12,000.00
	Support to amendment of rules	10/1/2016	9/30/2021	UNDP	04000	UNDP	75700 Training, Workshops and Confer	16,272.00
	Youth Engagement	10/1/2016	9/30/2021	UNDP	04000	UNDP	75700 Training, Workshops and Confer	31,052.00
TOTAL								308,257.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094983 Agriculture & Food Security in	CHTDF Office Rent	10/1/2016	9/30/2017	UNDP	30000	DEN	73100 Rental & Maintenance-Premises	36,887.00
	Contingency reserve for FFS	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	9,538.00
	FFS running cost	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	23,767.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	26,616.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	58,912.00
	FFS sessions	10/1/2016	9/30/2017	BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	26,548.00
				RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	68,072.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	68,072.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	900.00
	FFS training for PDC	10/1/2016	9/30/2017	BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	735.00
				RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	734.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	734.00
	HDC operation cost	10/1/2016	9/30/2017	BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	21,121.00
				RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	27,378.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	23,201.00
	Human Resources HDC	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	80,300.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	42,719.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	30,135.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	142,340.00
	input supply & mrkting intv	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	8,003.00
Khagrachari Hill Dist. Council				30000	DEN	75700 Training, Workshops and Confer	7,635.00	
BandarbanHill District Council				30000	DEN	75700 Training, Workshops and Confer	6,754.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094983 Agriculture & Food Security in	Intl Consultant	10/1/2016	9/30/2017	UNDP	30000	DEN	71300 Local Consultants	7,713.00
	M&E data collection & design	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	72,633.00
	Monitoring by UnFC	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	3,793.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	2,875.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	2,569.00
	Motorbike and Boat	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	11,308.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	5,139.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	5,189.00
	National Consultant	10/1/2016	9/30/2017	UNDP	30000	DEN	71300 Local Consultants	7,713.00
	National salaries	10/1/2016	9/30/2017	UNDP	30000	DEN	75100 Facilities & Administration	118,219.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	290,000.00
	Organize Coordination MTG for	10/1/2016	9/30/2017	BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	967.00
				RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	967.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	967.00
	Organize Exchange Visits	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	2,692.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	50,000.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	2,692.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	2,692.00
	Organize Farmer Field Days	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	1,958.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	1,370.00
Khagrachari Hill Dist. Council				30000	DEN	75700 Training, Workshops and Confer	1,762.00	
Organize Monitoring by GOB	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	1,542.00	
			BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	1,542.00	



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00094983 Agriculture & Food Security in	Organize Monitoring by	10/1/2016	9/30/2017	Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	1,542.00
	Planning and review workshop	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	3,856.00
	Recruitment of FSF	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	1,224.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	1,224.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	1,224.00
	Refresher Training for FF	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	3,671.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	3,671.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	3,671.00
	Stakeholder Mobilization	10/1/2016	9/30/2017	BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	1,958.00
				RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	2,447.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	2,203.00
	TOT for FF	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	42,578.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	42,578.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	8,355.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	42,578.00
	TOT for master trainer	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	17,996.00
	Training for AFSPstaff on FFS	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	6,427.00
	Training for GOB officers	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	1,836.00
Khagrachari Hill Dist. Council				30000	DEN	75700 Training, Workshops and Confer	1,835.00	
BandarbanHill District Council				30000	DEN	75700 Training, Workshops and Confer	1,835.00	
UNDP				30000	DEN	75700 Training, Workshops and Confer	1,928.00	
Travel and DSA local	10/1/2016	9/30/2017	UNDP	30000	DEN	71600 Travel	38,564.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094983 Agriculture & Food Security in	Upazila FF Coordination MTG	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	5,873.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	5,286.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	4,111.00
	vehicle	10/1/2016	9/30/2017	UNDP	30000	DEN	71400 Contractual Services - Individ	0.00
				UNDP	30000	DEN	BA004 Vehicles - Budget	40,080.00
TOTAL							1,595,954.00	



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00094988 Forestry Programme in CHT	awareness events	10/1/2016	9/30/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	2,447.00
				BGD-Forest Department	30000	USAID	72100 Contractual Services-Companies	0.00
	Community conservation	10/1/2016	9/30/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	2,447.00
	Development activities	10/1/2016	9/30/2017	BGD-Forest Department	30000	USAID	72600 Grants	0.00
				BGD-Forest Department	30000	USAID	72100 Contractual Services-Companies	140,000.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	36,696.00
	district coordination meeting	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	979.00
	Experience sharing (workshop,	10/1/2016	9/30/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	612.00
	national salary - programme	10/1/2016	9/30/2017	UNDP	30000	USAID	75100 Facilities & Administration	58,061.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	324,216.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
	office rent	10/1/2016	9/30/2017	UNDP	30000	USAID	73100 Rental & Maintenance-Premises	104,232.00
	Orientation training/capacity	10/1/2016	9/30/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	4,288.00
	planning and review workshop	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	612.00
	study on biodiversity	10/1/2016	9/30/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	1,958.00
Support CHT forest and stream	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	2,203.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094988 Forestry Programme in CHT	Support CHT forest and stream	10/1/2016	9/30/2017	BGD-Forest Department	30000	USAID	72100 Contractual Services-Companies	0.00
	Support for capacity building	10/1/2016	9/30/2017	BGD-Forest Department	30000	USAID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	7,249.00
support to Comgmt platforms	10/1/2016	9/30/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	201,500.00	
TOTAL								887,500.00



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00110466 CHT Climate Resilience Project	CCV Assesment and Climate Resp	3/1/2018	9/30/2020	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	5,000.00
				BandarbanHill District Council	30000	DEN	72600 Grants	3,000.00
				UNDP	30000	DEN	72100 Contractual Services-Companies	41,009.00
				BandarbanHill District Council	30000	DEN	72100 Contractual Services-Companies	3,000.00
				UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	0.00
	CHT institutions and leaders	3/1/2018	9/30/2020	UNDP	30000	DEN	71200 International Consultants	13,240.00
				UNDP	30000	DEN	71300 Local Consultants	3,000.00
				RangamatiHill District Council	30000	DEN	72100 Contractual Services-Companies	6,000.00
	Communication, Planning, M&E	3/1/2018	9/30/2020	UNDP	30000	DEN	75700 Training, Workshops and Confer	2,308.00
	Equipment and Supplies	3/1/2018	9/30/2020	UNDP	30000	DEN	72200 Equipment and Furniture	25,000.00
	Management support to CCRP Imp	3/1/2018	9/30/2020	RangamatiHill District Council	30000	DEN	72100 Contractual Services-Companies	12,655.00
	National Salary_Programme	3/1/2018	9/30/2020	UNDP	30000	DEN	75100 Facilities & Administration	-10,226.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	180,000.00
				UNDP	30000	DEN	71500 UN Volunteers	41,109.00
	Office Rent-Partial	3/1/2018	9/30/2020	UNDP	30000	DEN	73100 Rental & Maintenance-Premises	25,000.00
	Resilient livelihoods	3/1/2018	9/30/2020	BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	17,655.00
				Khagrachari Hill Dist. Council	30000	DEN	72100 Contractual Services-Companies	23,383.00
Travel and DSA	3/1/2018	9/30/2020	UNDP	30000	DEN	71600 Travel	15,396.00	
Vehicle	3/1/2018	9/30/2020	UNDP	30000	DEN	BA004 Vehicles - Budget	0.00	
Visibility & Communication	3/1/2018	9/30/2020	UNDP	30000	DEN	74500 Miscellaneous Expenses	10,389.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						416,918.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111449 Support to Host Communitie_CHT	Beneficiaries adapted agrofore	7/1/2018	6/30/2021	BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	12,822.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	95,418.00
	Communication, Planning, Monit	7/1/2018	6/30/2021	UNDP	30000	DEN	75700 Training, Workshops and Confer	1,846.00
	Community groups and stakehold	7/1/2018	6/30/2021	BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	2,240.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	3,250.00
	Knowledge and skills of Commun	7/1/2018	6/30/2021	UNDP	30000	DEN	75700 Training, Workshops and Confer	2,407.00
	Stakeholders & Livelihood	7/1/2018	6/30/2021	UNDP	30000	DEN	71400 Contractual Services - Individ	37,792.00
				UNDP	30000	DEN	71600 Travel	7,222.00
				UNDP	30000	DEN	73100 Rental & Maintenance-Premises	10,833.00
				UNDP	30000	DEN	72200 Equipment and Furniture	9,629.00
				UNDP	30000	DEN	75100 Facilities & Administration	26,253.00
				UNDP	30000	DEN	74500 Miscellaneous Expenses	6,018.00
	Training Curricula are Customi	7/1/2018	6/30/2021	UNDP	30000	DEN	75700 Training, Workshops and Confer	1,500.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	50.00
TOTAL								217,280.00
GRAND TOTAL								3,425,909.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093429 Strengthen Inclusive Dev CHT	Consumables: Office supplies	10/1/2018	9/30/2021	UNDP	30000	AsDB	73100 Rental & Maintenance-Premises	1,000.00	
	Local Travel, field visits&DSA	10/1/2018	9/30/2021	UNDP	30000	AsDB	71600 Travel	6,000.00	
	NGO Contracts	10/1/2018	9/30/2021	UNDP	30000	AsDB	72100 Contractual Services-Companies	110,000.00	
	Office Rent	10/1/2018	9/30/2021	UNDP	30000	AsDB	73100 Rental & Maintenance-Premises	6,000.00	
	Other Services				UNDP	30000	AsDB	75100 Facilities & Administration	29,197.00
					UNDP	30000	AsDB	74500 Miscellaneous Expenses	1,200.00
	Planning & Review Workshop		10/1/2018	9/30/2021	UNDP	30000	AsDB	75700 Training, Workshops and Confer	5,000.00
	Public knowledge and confidenc		10/1/2016	9/30/2021	UNDP	04000	UNDP	72100 Contractual Services-Companies	50,000.00
	Results Assessment		10/1/2016	9/30/2021	UNDP	30000	AsDB	72100 Contractual Services-Companies	10,000.00
	Skilled Youth		10/1/2018	9/30/2021	UNDP	30000	AsDB	72100 Contractual Services-Companies	34,375.00
Staff Salaries		10/1/2018	9/30/2021	UNDP	30000	AsDB	71400 Contractual Services - Individ	60,000.00	
TOTAL								312,772.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094983 Agriculture & Food Security in	CHTDF Office Rent	10/1/2016	9/30/2017	UNDP	30000	DEN	73100 Rental & Maintenance-Premises	28,752.00
	Contingency reserve for FFS	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	10,000.00
	equipment computer	10/1/2016	9/30/2017	UNDP	30000	DEN	72200 Equipment and Furniture	10,000.00
	FFS running cost	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	63,521.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	50,350.00
				UNDP	30000	DEN	72600 Grants	399,403.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	58,179.00
	FFS sessions	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	54,497.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	56,100.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	1,000.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	56,100.00
	FFS training for PDC	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	5,000.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	0.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	0.00
	HDC operation cost	10/1/2016	9/30/2017	Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	31,793.00
				RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	32,413.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	23,707.00
	Human Resources HDC	10/1/2016	9/30/2017	Khagrachari Hill Dist. Council	30000	DEN	71800 Contractual Services-Imp Partn	60,000.00
				RangamatiHill District Council	30000	DEN	71800 Contractual Services-Imp Partn	65,000.00
				BandarbanHill District Council	30000	DEN	71800 Contractual Services-Imp Partn	55,000.00
input supply & mrkting intv	10/1/2016	9/30/2017	Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	20,662.00	
			BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	4,892.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094983 Agriculture & Food Security in	input supply & mrkting intv	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	5,462.00
	M&E data collection & design	10/1/2016	9/30/2017	UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	DEN	74500 Miscellaneous Expenses	73,454.00
	Monitoring by UnFC	10/1/2016	9/30/2017	BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	2,493.00
				RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	3,752.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	2,909.00
	Motorbike and Boat	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	1,425.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	1,425.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	1,425.00
	National Consultant	10/1/2016	9/30/2017	UNDP	30000	DEN	71300 Local Consultants	10,000.00
	National salaries	10/1/2016	9/30/2017	UNDP	30000	DEN	75100 Facilities & Administration	136,461.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	310,000.00
	NGO Contract	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	0.00
	Organize Coordination MTG for	10/1/2016	9/30/2017	Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	997.00
				RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	1,054.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	997.00
	Organize Exchange Visits	10/1/2016	9/30/2017	BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	2,612.00
				RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	2,612.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	2,613.00
Organize Farmer Field Days	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	4,749.00	
			Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	7,219.00	
			BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	3,134.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094983 Agriculture & Food Security in	Organize Monitoring by GOB	10/1/2016	9/30/2017	BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	3,441.00
				RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	1,995.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	4,455.00
	Planning and review workshop	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	14,200.00
	TOT for FF	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	48,919.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	12,000.00
				RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	20,000.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	20,000.00
	TOT for master trainer	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	4,894.00
	Training for AFSPstaff on FFS	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	5,000.00
	Training for GOB officers	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	1,781.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	5,000.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	1,781.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	1,781.00
	Travel and DSA local	10/1/2016	9/30/2017	UNDP	30000	DEN	71600 Travel	22,000.00
	Upazila FF Coordination MTG	10/1/2016	9/30/2017	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	6,411.00
BandarbanHill District Council				30000	DEN	75700 Training, Workshops and Confer	3,989.00	
Khagrachari Hill Dist. Council				30000	DEN	75700 Training, Workshops and Confer	3,419.00	
TOTAL								1,852,228.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094988 Forestry Programme in CHT	annual m&e data collection	10/1/2016	9/30/2017	UNDP	30000	USAID	75100 Facilities & Administration	68,626.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	42,217.00
	awareness events	10/1/2016	9/30/2017	UNDP	30000	USAID	72600 Grants	48,180.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	2,000.00
	Community conservation	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	2,500.00
				UNDP	30000	USAID	72600 Grants	22,900.00
	coordination meeting	10/1/2016	9/30/2017	UNDP	30000	USAID	72600 Grants	6,000.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	5,500.00
	Development activities	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	5,000.00
				BGD-Forest Department	30000	USAID	75700 Training, Workshops and Confer	208,232.00
	Experience sharing (workshop,	10/1/2016	9/30/2017	UNDP	30000	USAID	72600 Grants	18,000.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	4,000.00
	final evaluation	10/1/2016	9/30/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	8,000.00
	GIS based M&E	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	7,000.00
	international salaries	10/1/2016	9/30/2017	UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	200,000.00
	local NGO contracts	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	0.00
	national salary - programme	10/1/2016	9/30/2017	UNDP	30000	USAID	71400 Contractual Services - Individ	149,500.00
	office rent	10/1/2016	9/30/2017	UNDP	30000	USAID	73100 Rental & Maintenance-Premises	52,000.00
	Orientation training/capacity	10/1/2016	9/30/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	2,000.00
				UNDP	30000	USAID	72600 Grants	18,000.00
Skill development for the poor	10/1/2016	9/30/2017	UNDP	30000	USAID	72600 Grants	15,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094988 Forestry Programme in CHT	study on biodiversity	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	3,000.00
	Support CHT forest and stream	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	7,500.00
	Support for capacity building	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	7,500.00
	Support high-level policy dial	10/1/2016	9/30/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	612.00
				UNDP	30000	USAID	72600 Grants	7,500.00
	Support learning visits/study	10/1/2016	9/30/2017	UNDP	30000	USAID	72600 Grants	6,000.00
	support to Comgmt platforms	10/1/2016	9/30/2017	UNDP	30000	USAID	72600 Grants	57,842.00
	Support to diversified income	10/1/2016	9/30/2017	UNDP	30000	USAID	72600 Grants	4,000.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	65,000.00
Support to implement VCF deve	10/1/2016	9/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	6,000.00	
TOTAL								1,049,609.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110466 CHT Climate Resilience Project	CCV Assesment and Climate Resp	3/1/2018	9/30/2020	RangamatiHill District Council	30000	DEN	71200 International Consultants	1,900.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	3,982.00
				UNDP	30000	DEN	72100 Contractual Services-Companies	6,000.00
				UNDP	30000	DEN	74200 Audio Visual&Print Prod Costs	4,000.00
				RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	3,032.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	3,032.00
				Khagrachari Hill Dist. Council	30000	DEN	71200 International Consultants	1,307.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	8,000.00
				BandarbanHill District Council	30000	DEN	71200 International Consultants	356.00
	CHT institutions and leaders	3/1/2018	9/30/2020	UNDP	30000	DEN	72600 Grants	-22,242.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	5,597.00
				UNDP	30000	DEN	71300 Local Consultants	10,000.00
				BandarbanHill District Council	30000	DEN	71200 International Consultants	2,137.00
				Bangladesh Rural Adv Committee	30000	DEN	75700 Training, Workshops and Confer	3,200.00
				Bangladesh Rural Adv Committee	30000	DEN	71600 Travel	150.00
				RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	5,088.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	5,022.00
				RangamatiHill District Council	30000	DEN	71200 International Consultants	5,529.00
				Khagrachari Hill Dist. Council	30000	DEN	71200 International Consultants	2,802.00
	Bangladesh Rural Adv Committee	30000	DEN	74500 Miscellaneous Expenses	350.00			
Communication, Planning, M&E	3/1/2018	9/30/2020	UNDP	30000	DEN	74500 Miscellaneous Expenses	-1,001.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110466 CHT Climate Resilience Project	Communication, Planning,	3/1/2018	9/30/2020	UNDP	30000	DEN	75700 Training, Workshops and Confer	3,000.00
	Equipment and Supplies	3/1/2018	9/30/2020	UNDP	30000	DEN	72200 Equipment and Furniture	30,000.00
	Management support to CCRP Imp	3/1/2018	9/30/2020	UNDP	30000	DEN	71200 International Consultants	60,000.00
				BandarbanHill District Council	30000	DEN	72600 Grants	43,669.00
				RangamatiHill District Council	30000	DEN	72600 Grants	49,881.00
				Khagrachari Hill Dist. Council	30000	DEN	72600 Grants	38,729.00
	National Salary_Programme	3/1/2018	9/30/2020	UNDP	30000	DEN	75100 Facilities & Administration	74,241.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	260,000.00
	Office Rent-Partial	3/1/2018	9/30/2020	UNDP	30000	DEN	73100 Rental & Maintenance-Premises	30,000.00
	Other Services	3/1/2018	9/30/2020	UNDP	30000	DEN	75100 Facilities & Administration	-1,859.00
	Resilient livelihoods	3/1/2018	9/30/2020	RangamatiHill District Council	30000	DEN	75700 Training, Workshops and Confer	2,137.00
				Khagrachari Hill Dist. Council	30000	DEN	75700 Training, Workshops and Confer	1,899.00
				BandarbanHill District Council	30000	DEN	71200 International Consultants	1,989.00
				RangamatiHill District Council	30000	DEN	71200 International Consultants	4,673.00
				Khagrachari Hill Dist. Council	30000	DEN	71200 International Consultants	1,989.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	1,899.00
	Travel and DSA	3/1/2018	9/30/2020	UNDP	30000	DEN	71600 Travel	29,000.00
	Visibility & Communication	3/1/2018	9/30/2020	UNDP	30000	DEN	74500 Miscellaneous Expenses	39,962.00
TOTAL								977,151.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111449 Support to Host Communitie_CHT	Beneficiaries adapted agrofore	7/1/2018	6/30/2021	UNDP	30000	DEN	75700 Training, Workshops and Confer	37,083.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	16,565.00
				UNDP	30000	DEN	72100 Contractual Services-Companies	2,500.00
				BandarbanHill District Council	30000	DEN	72600 Grants	8,359.00
				UNDP	30000	DEN	72600 Grants	278,971.00
				BandarbanHill District Council	30000	DEN	71800 Contractual Services-Imp Partn	18,522.00
	Communication, Planning, Monit	7/1/2018	6/30/2021	UNDP	30000	DEN	61300 Salary & Post Adj Cst-IP Staff	9,000.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	2,518.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	712.00
	Community groups and stakehold	7/1/2018	6/30/2021	UNDP	30000	DEN	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	4,409.00
	Community service providers de	7/1/2018	6/30/2021	UNDP	30000	DEN	75700 Training, Workshops and Confer	12,467.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	5,343.00
	Knowledge and skills of Commun	7/1/2018	6/30/2021	UNDP	30000	DEN	75700 Training, Workshops and Confer	32,683.00
				BandarbanHill District Council	30000	DEN	75700 Training, Workshops and Confer	12,490.00
	Stakeholders & Livelihood	7/1/2018	6/30/2021	UNDP	30000	DEN	71400 Contractual Services - Individ	145,000.00
				UNDP	30000	DEN	73100 Rental & Maintenance-Premises	15,000.00
				UNDP	30000	DEN	72200 Equipment and Furniture	10,000.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DEN	71600 Travel	90,000.00
				UNDP	30000	DEN	74500 Miscellaneous Expenses	7,000.00
				UNDP	30000	DEN	75100 Facilities & Administration	94,361.00
	Training Curricula are Customi	7/1/2018	6/30/2021	UNDP	30000	DEN	75700 Training, Workshops and Confer	2,354.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						855,337.00			



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00117186 Education and Skills in CHT	Accessibility_Education_Ski II	8/1/2019	9/30/2021	UNDP	30000	DFATD	73100 Rental & Maintenance-Premises	5,000.00
	Management and Administrative	8/1/2019	9/30/2021	UNDP	30000	DFATD	75100 Facilities & Administration	5,251.00
				UNDP	30000	DFATD	71400 Contractual Services - Individ	20,000.00
				UNDP	30000	DFATD	72400 Communic & Audio Visual Equip	2,000.00
	Output 1.1 Community outreach	8/1/2019	9/30/2021	UNDP	30000	DFATD	72100 Contractual Services-Companies	826.00
	Output 1.6 Creative communicat	8/1/2019	9/30/2021	UNDP	30000	DFATD	72100 Contractual Services-Companies	6,796.00
	Output 4.1 Training for teache	8/1/2019	9/30/2021	UNDP	30000	DFATD	72100 Contractual Services-Companies	389.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	2,000.00
	Outputs 6.1 Study and analytic	8/1/2019	9/30/2021	UNDP	30000	DFATD	75700 Training, Workshops and Confer	2,500.00
Outputs 6.6 Market for modern	8/1/2019	9/30/2021	UNDP	30000	DFATD	72100 Contractual Services-Companies	2,500.00	
TOTAL								47,262.00
GRAND TOTAL								5,094,359.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093429 Strengthen Inclusive Dev CHT	NGO Contracts	2/15/2017	12/31/2019	UNDP	30000	AsDB	72100 Contractual Services-Companies	208,228.00
TOTAL								208,228.00



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00094983 Agriculture & Food Security in	NGO Contract	10/1/2016	9/30/2017	UNDP	30000	DEN	75700 Training, Workshops and Confer	2,896,412.00
TOTAL								2,896,412.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110466 CHT Climate Resilience Project	Communication, Planning, M&E	3/1/2018	9/30/2020	UNDP	30000	DEN	75700 Training, Workshops and Confer	781,739.00
TOTAL								781,739.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111449 Support to Host Communitie_CHT	Community groups and stakehold	7/1/2018	6/30/2021	UNDP	30000	DEN	72100 Contractual Services-Companies	734,834.00
TOTAL								734,834.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117186 Education and Skills in CHT	Output 1.1 Community outreach	8/1/2019	9/30/2021	UNDP	30000	DFATD	72100 Contractual Services-Companies	4,452,003.00
TOTAL								4,452,003.00
GRAND TOTAL								9,073,216.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110466 CHT Climate Resilience Project	Resilient livelihoods	3/1/2018	9/30/2020	UNDP	30000	DEN	75700 Training, Workshops and Confer	469,043.00
TOTAL								469,043.00



Empowered lives.
Resilient nations.

Annual Work Plan

Bangladesh - Dhaka

Project: 00085987

Report Date: 1/22/2020

Project Title: Strengthening Inclusive Dev in the CHT

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111449 Support to Host Communitie_CHT	Stakeholders & Livelihood	7/1/2018	6/30/2021	UNDP	30000	DEN	71300 Local Consultants	1.00
TOTAL								1.00



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Annual Work Plan

Bangladesh - Dhaka

Project: 00085987

Report Date: 1/22/2020

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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117186 Education and Skills in CHT	Output 1.1 Community outreach	8/1/2019	9/30/2021	UNDP	30000	DFATD	72100 Contractual Services-Companies	2,968,002.00
TOTAL								2,968,002.00
GRAND TOTAL								3,437,046.00