



Amendment to Letter of Agreement: 1

LOA Reference: United Nations Development Programme and Bandarban Hill District Council (BHDC) signed on 19 February 2018.

LOA between the United Nations Development Programme (hereinafter referred to as "UNDP") and Bandarban Hill District Council (BHDC).

Whereas the Parties have entered into the above referred LOA on 19 February 2018.

Whereas the Parties agree and desire to amend as follows:

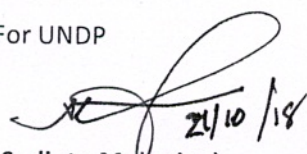
1. The LOA duration shall be extended to 30 June 2021 with additional cost.
2. This amendment is aimed at cost extension of BHDC LOA under article 16 in order to continue the Agriculture and Food Security Project in the CHT (AFSP III), include the CHT Climate Resilience Project, Support to Host Communities Affected by Rohingya Influx Project activities in the field up to 30 June 2021. An additional amount of BDT 286,98,050 will be spent for implementing the new project activities and for the extended period.
3. The previous LOA had a total of BDT 56,673,950 (Five Crore Sixty-Six Lakh Seventy-Three Thousand Nine Hundred and Fifty Taka Only) and will be increased with BDT 286,98,050 (Two Crore Eighty Six Lakh Ninety Eight Thousand Fifty Taka Only) to a new total of BDT 85,372,000 (Eight Crore Fifty Three Lakh Seventy Two Thousand Taka only).
4. The changes above have been reflected in the revised Attachment 3-Schedule of LoA Activities, Facilities and Payments attached to the amendment.

The amendment shall enter into effect on the date of the signature.


All other terms and conditions of the original LOA signed on 19 February 2018 shall remain in force. In case of any ambiguity or conflict between the terms of this amendment and the original LOA, the terms of this amendment will prevail.

Agreed and accepted:

For UNDP


(Sudipto Mukerjee)
Country Director, UNDP Bangladesh
Date:

For Bandarban Hill District Council


(Kyaw Shwe Hla)
Chairman
Bandarban Hill District Council
Date:

Bandarban Hill District Council (BHDC)

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				2018	2019	2020	2021	Acc. Budget	Donor Budget	Fund Budget	Project Budget	Q1 (Feb-Mar)		Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Q1 (Jan-Mar)	Q2 (Apr-Jun)																																																																																																																																
Baseline e: TBD, Target: 0% (in 2018) Custo m indicat or: 1.1.1: Numb er of FFS formed/ establis hed, Baseline e: 2490, Target: 270 (in 2018). Custo m indicat or: 1.1.2. Numb er of farmers graduate d through particip ation in IFM FFS (male and female) Baseline e: Target: 6,750 (in 2018)	3.1	3. IFM-FFS implemen ted through participator y and "Learning by Doing Approach"	Selection of PDCs/comm unities for Farmer Field School establishme nt (following the district wise FFS allocation)	X	X																																																																																																																																																					
																															3.2	Formation of FFS	# FFS	X	X	X	X	X	X	X	X	X	X																																																																																																															
																																																														3.3	Profiling/Bas eline of FFS HHS	Para profile	X	X	X	X	X	X	X	X	X	X																																																																																
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				2018	2019	2020	2021	Acc.	Donor	Fund	Project	Q1 (Fe b- Ma		Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Mar	Q2 (Ap r)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
4.1.FFS_SESSION	3.5	Conduct FFS sessions at community level (at least 3 sessions per month in each FFS) - FF Honorarium (27 FF to cover 1 FFS at 1st cycle, 2 FFS in 2nd cycle)	Person month																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							

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				2018	2019	2020	2021	Acc. CP	Donor CP	Fund CP	Project CP	Q1 (Feb- Mar)		Q2 (Apr- Jun)	Q3 (Jul- Sep)	Q4 (Oct- Dec)	Q1 (Jan- Mar)	Q2 (Apr- Jun)	Q3 (Jul- Sep)	Q4 (Oct- Dec)	Q1 (Jan- Mar)	Q2 (Apr- Jun)								
conduct FFS session at communities (male and female) Baseline: 436, Target: 270 (in 2018) Custom indicator of: 1.4.1: Number of monitoring visits conducted by GoB officers and other stakeholders in the FFS, Baseline 12,644, Target: 720 (in 2018), Custom	4.7.U.PZ. FF COOR	3.1 0 Organize Bi-monthly FF Coordination meeting at Upazilla level, CLW, CARP, Nursery Grower to join	Per Meeting	X	X	X	X	X	X	X	X	75705	00095	30000	94983	1,064,000	56,000	112,000	112,000	56,000	112,000	56,000	112,000	56,000	112,000	56,000	56,000	-		
4.8.GOB. MONITOR	3.1 1 Organize Monitoring visit by upazila GoB officers (DAE, DLS, DoF) and other stakeholders, and support to the technical sessions of the FFS (2 sessions in each FFS)	Per visit	X	X	X	X	X	X	X	75705	00095	30000	94983	491,400	63,000	-	63,000	126,000	18,900	126,000	18,900	37,800	-	-	37,800	-	-	-		
other stakeholders in the FFS, Baseline 12,644, Target: 720 (in 2018), Custom	3.1 2 Monitoring visit by HDC Master Trainers	Visit	X	X	X	X	X	X	X	75705	00095	30000	94983	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
4.9.FFS LRN	3.1 3 Organize FFS Learning Sharing workshop at District level	Per workshop	X	X	X	X	X	X	75705	00095	30000	94983	180,000	-	-	-	60,000	-	-	-	60,000	-	-	-	60,000	-	-	-		

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EXPEC TED CP OUTP UTS and Indicat or: 1.4.2: Numbe r of collecti on points support ed to connect traders and buyers, Baselin e: 09 Target: 26 (in 2018)	ATLAS Activity	PLANNED ACTIVITIES	Budget	Time frame					Chart of Account				Total Bud get	Installments 2018				Installments 2019				Installments 2020				Instalmen ts 2021	
				2018	2019	2020	2021	Acc. Debit	Donor Credit	Fund Credit	Project Credit	(1 Feb 201 8)	Q1 (Fe b- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Mar	Q2 (Ap r)	
	4.10.HDC COORDI	3.1 4 Monthly AFSP II Coordination Meeting at HDC	Per Meeting	X	X	X	X	75705	00095	30000	94983	195, 000	10, 000	15, 000	15, 000	15, 000	15, 000	15, 000	15, 000	15, 000	15, 000	15, 000	15, 000	15,0 00	5,0 00		
	4.10.HDC COORDI	3.1 5 Quarterly meeting of District Working Group	Per Meeting	X	X	X	X	75705	00095	30000	94983	78,0 00	6,0 00	6,0 00	6,0 00	6,0 00	6,0 00	6,0 00	6,0 00	6,0 00	6,0 00	6,0 00	6,0 00	6,00 0	-		
	4.12.UNFC MONIT	3.1 6 Monitoring visits by Union Developmen t Coordination Committee	Per visit	X	X	X	X	75705	00095	30000	94983	495, 000	-	60, 000	60, 000	45, 000	50, 000	50, 000	50, 000	15, 000	50, 000	50, 000	50, 000	15, 000	-		
	4.12.UNFC MONIT	3.1 7 Monitoring visits by Upzalla Dev. Coordination Committee	Per visit	X	X	X	X	75705	00095	30000	94983	105, 000	-	15, 000	15, 000	5,0 00	-	15, 000	5,0 00	5,0 00	-	15, 000	5,0 00	5,0 00	-		
	4.10.HDC COORDI	3.1 8 Monitoring visits by District Working Groups	Per visit	X	X	X	X	75705	00095	30000	94983	30,0 00	-	5,0 00	-	5,0 00	-	5,0 00	5,0 00	5,0 00	-	5,0 00	-	5,0 00	-		
		Sub total 3:										25,9 83,9 00	1,6 92, 000	1,4 56, 000	1,2 88, 000	671 ,00 0	5,5 05, 000	2,4 42, 900	2,0 07, 000	2,2 27, 900	3,0 91, 800	1,9 44, 500	2,1 47, 500	688 ,50 0	641, 300 0	180 ,50 0	
		4. Input supply and market linkages promoted and										-	-	-	-	-	-	-	-	-	-	-	-	-	-		

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	6.1.SUPLY_MKTNG	6.1.SUPLY_MKTNG			4.1	Per collection point	2018	2019	2020	2021	Acc. Donor Fund Project	75705 00095 30000 94983	75705 00095 30000 94983		75705 00095 30000 94983	1,65 0,00 0	- - - -	Q1 (Fe b- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Mar	Q2 (Ap r)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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			2018	2019	2020	2021	Acc. Donor Fund Project	Q1 (Fe b- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma		Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Mar	Q2 (Ap r)					
	4.6.HDC_OPS	6.2. 3 Maintenance e and fuel cost for motorbikes including mobil	Per	X	X	X	X	X	X	X	X	X	X	72311	994, 000	56, 000	84, 000	84, 000	84, 000	56, 000	84, 000	84, 000	66, 000	66,0 00	22, 000		
	4.6.HDC_OPS	6.2. 4 Mobile bills for HDC based AFSP staffs	Lumpsum	X	X	X	X	X	X	X	X	X	X	72425	317, 600	15, 800	23, 700	23, 700	23, 700	23, 700	23, 700	23, 700	23, 700	23,7 00	17, 400		
	4.6.HDC_OPS	6.2. 5 Mobile bills for HDC Managemen t	Lumpsum per	X	X	X	X	X	X	X	X	X	X	72425	390, 000	20, 000	30, 000	30, 000	30, 000	30, 000	30, 000	30, 000	30,0 00	30,0 00	10, 000		
	4.6.HDC_OPS	6.2. 6 Internet modem bill for HDC based AFSP staffs	Per modem	X	X	X	X	X	X	X	X	X	X	72425	180, 250	9,8 00	14, 700	14, 700	14, 700	9,8 00	14, 700	14, 700	14, 700	14,7 00	3,8 50		
	4.6.HDC_OPS	6.2. 7 Stationaries and office supplies for upazila & district project offices	Per month	X	X	X	X	X	X	X	X	X	X	72505	420, 000	24, 000	36, 000	36, 000	12, 000	24, 000	36, 000	36, 000	24, 000	36,0 00	12, 000		
	4.6.HDC_OPS	6.2. 8 Stationaries and office supplies for BHDC	Per month	X	X	X	X	X	X	X	X	X	X	72505	195, 000	10, 000	15, 000	15, 000	15, 000	15, 000	15, 000	15, 000	15,0 00	5,0 00			
	4.6.HDC_OPS	6.2. 9 Office rent for upazila offices including electric bills, water supply, and other	Per month	X	X	X	X	X	X	X	X	X	X	73125	1,18 4,00 0	64, 000	96, 000	96, 000	96, 000	64, 000	96, 000	96, 000	96,0 00	32, 000			

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Expe cted Outpu t 1: Stren gthen ed comm unity land, resou rce and livelih ood mana geme nt. Indica tor 1.9: Perce ntage of comm unitie s that have compl eted comm unity climat e vulner	Budget		2018	2019	2020	2021	Acc. Donor Fund Project			Q1 (Fe b- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Mar	Q2 (Ap r)
		Output 1: Community Climate Vulnerabilit y Assessmen ts and Climate Responsive Local Resilience Plan developed in identified project locations.																					

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EXPECTED CP OUTP UTS and Indic t. 50,	ATLAS Activity		Time frame					Chart of Account				Total Budget	Installments 2018				Installments 2019				Installments 2020				Installments 2021																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
	PLANNED ACTIVITIES	Budget	2018	2019	2020	2021	Acc. Code	Donor Code	Fund Code	Project Code	Q1 (Feb-Mar)		Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Mar)	Q1 (Apr)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
	1.CCV ASSESMENT	Community Climate Vulnerability Assessment and development of Local Resilience Plans (LRPs) in Participatory way following the guideline from UNDP	Meetings																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						

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EXPEC TED CP OUTP UTS and Indicat	ATLAS Activity	PLANNED ACTIVITIES	Budget	Time frame					Chart of Account				Total Bud get	Installments 2018				Installments 2019				Installments 2020				Installmen ts 2021	
				2018	2019	2020	2021	Acc.	Donor	Fund	Project		(1 Feb 201	Q1 (Fe b- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Mar	Q2 (Ap r)
	A-4.1 MGT_SUP	Output 2: Resilient livelihoods are implemented for vulnerable communities for climate change adaptation Screening of LRPs and primary approval at Union Development Coordination Committee (UDCC)	Project Proposal		X	X	X	75705	00095	30000	110466	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	A-4.1 MGT_SUP	Final approval of project proposals at district level Grants to CRC following the approval of Project Proposals (UNDP will directly provide grants)	Grants		X	X	X	72605	00095	30000	110466	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

42 April 2018

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EXPEC TED CP OUTP UTS and Indicat	ATLAS Activity	PLANNED ACTIVITIES	Budget	Time frame					Chart of Account				Total I Bud get	Installments 2018				Installments 2019				Installments 2020				Instalmen ts 2021	
				2018	2019	2020	2021	Acc. Code	Donor Code	Fund Code	Project Code		Q1 (Fe- b- Ma)	Q2 (Ap- r- Ju)	Q3 (Ju- l- Se)	Q4 (Oc- t- De)	Q1 (Ja- n- Ma)	Q2 (Ap- r- Ju)	Q3 (Ju- l- Se)	Q4 (Oc- t- De)	Q1 (Ja- n- Ma)	Q2 (Ap- r- Ju)	Q3 (Ju- l- Se)	Q4 (Oc- t- De)	Q1 (Ja- n- Mar)	Q2 (Ap- r)	
	A-2_LIVELIHOODS	Training for CRC members on Project Management including Financial Management, Participatory Monitoring and Reporting at Upazila level (3 days training)	Training					75705	00095	30000	110466	190,950	-	-	-	-	-	-	190,950	-	-	-	-	-	-	-	
	A-2_LIVELIHOODS	Skill development training (e.g. soil & water conservation, rain water harvesting, land use planning etc.) to CRC involving relevant technical institutions/organisation/resource persons at Upazila level	Training					75705	00095	30000	110466	145,200	-	-	-	-	-	-	145,200	-	-	-	-	-	-	-	
	A-3_CHT_INST_LD	Learning visit within CHT to learn best practices on micro watershed management	Visits					75705	00095	30000	110466	200,000	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	

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EXPEC TED CP UTP UTS and Indicat	ATLAS Activity	PLANNED ACTIVITIES	Budget	Time frame					Chart of Account				Total I Bud get (1 Feb 201 sta	Installments 2018				Installments 2019				Installments 2020				Instalmen ts 2021																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
				2018	2019	2020	2021	Acc. FSP Donor Fund Project	75705	00095	30000	110466		Q1 (Fe b- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Mar	Q2 (Ap r)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
		Organise workshops on Experience Sharing and Lessons Learning at Upazila level with CRC members and relevant stakeholders	Workshops																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															

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EXPEC TED CP OUTP UTS and Indicat	ATLAS Activity	PLANNED ACTIVITIES	Budget	Time frame						Chart of Account				Total Budget (1 Feb 2018 to	Installments 2018				Installments 2019				Installments 2020				Installmen ts 2021	
				2018	2019	2020	2021	Acc. COP	Donor COP	Fund COP	Project COP		Q1 (Fe- b- Ma	Q2 (Ap- r- Ju	Q3 (Ju- l- Se	Q4 (Oc- t- De	Q1 (Ja- n- Ma	Q2 (Ap- r- Ju	Q3 (Ju- l- Se	Q4 (Oc- t- De	Q1 (Ja- n- Ma	Q2 (Ap- r- Ju	Q3 (Ju- l- Se	Q4 (Oc- t- De	Q1 (Ja- n- Mar	Q2 (Ap- r)		
	A-3_CHT_INST_LD	Output 3: CHT institutions and leaders are able to promote resilience building actions											-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	A-3_CHT_INST_LD	Training for Union Parishad members (including women and youth) on Climate Change issues, adaptation, watersheds managemen t, risks assessment and planning at Upazila level	Training					75705	00095	30000	110466		130, 200	-	-	43, 400	86, 800	-	-	-	-	-	-	-	-	-	-	
	A-2_LIVELIHOODS	Day observation- World Enviornment Day/World Water Day at Upazila/Unio n level	Event					75705	00095	30000	110466		240, 000	-	-	-	40, 000	40, 000	-	-	40, 000	40, 000	-	-	80,0 00	-	-	
	A-3_CHT_INST_LD	Facilitate CCRP activities in Bi-monthly UDCC meetings	Meeting					75705	00095	30000	110466		180, 000	-	-	24, 000	12, 000	24, 000	24, 000	12, 000	12, 000	24, 000	12, 000	24, 000	12,0 00	-	-	

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EXPEC TED CP UTS and Indicat	ATLAS Activity	PLANNED ACTIVITIES	Budget	Time frame					Chart of Account				Total I Bud get (1 Feb 201 to 31 Mar 2018)	Installments 2018				Installments 2019				Installments 2020				Instalmen ts 2021			
				2018	2019	2020	2021	Acc. Budget	Donor Code	Fund Code	Project Code	Q1 (Fe b- r- Ma y)		Q2 (Ap r- Ju n- Se p)	Q3 (Ju l- Oc t- De c)	Q4 (Ja n- Ma r)	Q1 (Ap r- Ju n- Se p)	Q2 (Oc t- De c)	Q3 (Ja n- Ma r)	Q4 (Ap r- Ju n- Se p)	Q1 (Ja n- Ma r)	Q2 (Ap r- Ju n- Se p)	Q3 (Ju l- Oc t- De c)	Q4 (Ja n- Ma r)	Q1 (Ja n- Mar)	Q2 (Ap r)			
	A-4.1_MGT_SUP	Organise Monthly Coordination meetings at district level (with CCRP staffs)	Meeting						75705					155,000	-	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	5,000
	A-3_CHT_INST_LD	Monitoring visits by UDCC (Quarterly)	Visits						75705					180,000	-	-	-	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	-
	A-3_CHT_INST_LD	Monitoring visits by Upazila DCC (Six monthly)	Visits						75705					108,000	-	-	-	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	-
		Sub-Total : Output 3												993,200	-	-	-	118,400	171,800	115,000	57,000	63,000	85,000	115,000	45,000	75,000	143,000	5,000	
		4. Manage ment support to CCRP Implementa tion												-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	A-4.1_MGT_SUP	TA/DA bill for CCRP staffs (10 staffs)	TA/DSA						71620	00095	30000	110466	1,500,000	-	-	-	100,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	50,000
	A-4.1_MGT_SUP	Field visit, Monitoring and other cost for LoA Focal Person and other HDC managemen t	Lumpsum per month						75705	00095	30000	110466	360,000	-	-	-	24,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	12,000	

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Upazila

EXPEC TED CP OUTP UTS and Indicat	ATLAS Activity	PLANNED ACTIVITIES	Budget	Time frame					Chart of Account				Total I Bud get	Installments 2018				Installments 2019				Installments 2020				Instalmen ts 2021			
				2018	2019			2020		2021	Acc. Costs	Donor Activity	Fund Type	Project Cost	(1 Feb 201 8)	Q1 (Fe b- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Mar	Q2 (Ap r)
A- 4.1 MGT_SUP	A-4.1 MGT_SUP	Maintenanc e and fuel cost for motorbikes (03)	Per Motorbike per month							72311	00095	30000	110466	225, 000	-	-	-	15, 000	22, 500	22, 500	22, 500	22, 500	22, 500	22, 500	22, 500	22, 500	22,5 00	7,5 00	
A-4.1 MGT_SUP	A-4.1 MGT_SUP	Mobile bills for HDC based CCRP staffs including monthly internet bill	Per month							72425	00095	30000	110466	240, 000	-	-	-	16, 000	24, 000	24, 000	24, 000	24, 000	24, 000	24, 000	24, 000	24,0 00	8,0 00		
A- 4.1 MGT_SUP	A-4.1 MGT_SUP	Stationaries and office supplies district office (partial)	Stationaries							72505	00095	30000	110466	90,0 00	-	-	-	6,0 00	9,0 00	9,0 00	9,0 00	9,0 00	9,0 00	9,0 00	9,0 00	9,00 0	3,0 00		
A-4.1 MGT_SUP	A-4.1 MGT_SUP	Office maintenanc e cost for district office including electric bills, water supply, and other maintenanc e (partial)	Per month							73125	00095	30000	110466	120, 000	-	-	-	8,0 00	12, 000	12, 000	12, 000	12, 000	12, 000	12, 000	12,0 00	4,0 00			
		Human Resources -HDC												-	-	-	-	-	-	-	-	-	-	-	-	-	-		
A-4.1 MGT_SUP	A-4.1 MGT_SUP	CCRP- Staffs recruitment cost (10 staffs) following the ToRs	Lumpsum per HDC							71810	00095	30000	110466	100, 000	-	-	-	100 000	-	-	-	-	-	-	-	-	-		
A- 4.1 MGT_SUP	A-4.1 MGT_SUP	District Officer- CCRP (1)	Person Month							71810	00095	30000	110466	1,58 0,00 0	-	-	-	100 000	150 000	150 000	150 000	150 000	150 000	165 000	165 000	165 000	165, 55, 000		

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EXPEC TED CP OUTP UTS and Indicat	ATLAS Activity	PLANNED ACTIVITIES	Budget	Time frame					Chart of Account				Total I Bud get	Installments 2018				Installments 2019				Installments 2020				Instalmen ts 2021			
				2018	2019			2020		2021	Acc. Donor Fund Project			Q1 (Fe b- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Mar	Q2 (Ap r)		
	A- 4.1_MGT_SUP	Monitoring and Reporting Officer- CCRP (1)	Person Month		X	X	X	X	X	X	71810	00095	30000	110466	1,26 4,00 0	-	-	-	80, 000 0	120 ,00 0	120 ,00 0	120 ,00 0	120 ,00 0	132 ,00 0	132 ,00 0	132 ,00 0	132 ,00 0	132, 000 000	44, 000 000
	A-4.1_MGT_SUP	Technical Officer- Climate Change and Community Resilience (1)	Person Month		X	X	X	X	X	X	71810	00095	30000	110466	1,26 4,00 0	-	-	-	80, 000 0	120 ,00 0	120 ,00 0	120 ,00 0	120 ,00 0	132 ,00 0	132 ,00 0	132 ,00 0	132 ,00 0	132, 000 000	44, 000 000
	A- 4.1_MGT_SUP	Community Organiser (6)	Person Month		X	X	X	X	X	X	71810	00095	30000	110466	2,27 5,20 0	-	-	-	144 ,00 0	216 ,00 0	216 ,00 0	216 ,00 0	216 ,00 0	237 ,60 0	237 ,60 0	237 ,60 0	237 ,60 0	237, 000 200	79, 000 200
	A- 4.1_MGT_SUP	Finance and Admin Assistant (1)	Person Month		X	X	X	X	X	X	71810	00095	30000	110466	632, 000 000	-	-	-	40, 000 000	60, 000 000	60, 000 000	60, 000 000	60, 000 000	66, 000 000	66, 000 000	66, 000 000	66, 000 000	66,0 00 000	22, 000 000
	A-4.1_MGT_SUP	Logistics support for HDC (need based) CCRP staffs												-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	A- 4.1_MGT	Laptops/not ebooks (03)	Per laptop		X						72405	00095	30000	110466	195, 000 000	-	-	-	195 ,00 0	-	-	-	-	-	-	-	-	-	-
	A- 4.1_MGT	Motorbikes(03)	Per Motorbike		X						72215	00095	30000	110466	480, 000 000	-	-	-	480 ,00 0	-	-	-	-	-	-	-	-	-	-
	A- 4.1_MGT	Camera (1)	Per Camera		X						72405	00095	30000	110466	30,0 00 000	-	-	-	30, 000 000	-	-	-	-	-	-	-	-	-	-
	A- 4.1_MGT	GPS Device (3)	Per device		X						72405	00095	30000	110466	120, 000 000	-	-	-	120 ,00 0	-	-	-	-	-	-	-	-	-	-

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EXPEC TED CP UTP UTS and Indicat	ATLAS Activity	PLANNED ACTIVITIES	Budget	Time frame					Chart of Account			Total Bud get	Installments 2018				Installments 2019				Installments 2020				Instalmen ts 2021	
				2018	2019	2020	2021	Acc. Donor Fund Project	71810 00095 30000 111449	Q1 (Fe b- Ma	Q2 (Ap r- Ju		Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Mar	Q2 (Ap r)		
	A-4.1_MGT	Furnitures	Lumpsum	X				72220	00095	30000	110466	200,000	-	-	200,000	-	-	-	-	-	-	-	-	-	-	
	A-4.1_MGT	Printers	Per printer	X				72405	00095	30000	110466	25,000	-	-	25,000	-	-	-	-	-	-	-	-	-	-	
		Sub-Total : 4										10,700,200	-	-	1,763,000	919,500	919,500	919,500	919,500	986,100	986,100	986,100	986,100	986,100	328,700	
		Management Support to CCRP implementation										13,545,650	-	-	2,092,800	1,218,100	1,114,500	1,312,650	1,327,800	1,101,100	1,161,100	1,186,200	1,251,300	1,446,400	333,700	
		TOTAL CCRP (1 to 4) BDT										160,827	-	-	24,848	14,462	13,232	15,585	15,765	13,073	13,786	14,084	14,857	17,173	3,962	
		TOTAL CCRP (1 to 4) USD																								
Expected Output 1: Strengthened community land, resource and livelihood management.		1. Output 1: Community groups and stakeholders mobilized through establishment of IFM-FFS including Agroforestry initiatives																								
A-4. AGRO_SYS		1.1 Recruitment of additional staffs for SHCARIP and selection of Farmer Facilitators	Lumpsum	X								50,000	-	-	50,000	-	-	-	-	-	-	-	-	-	-	

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EXPEC TED CP OUTP UTS and Indicat	ATLAS Activity	PLANNED ACTIVITIES	Budget	Time frame					Chart of Account			Tota I Bud get (1 Feb 201	Installments 2018				Installments 2019				Installments 2020				Instalmen ts 2021																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
				2018	2019	2020	2021	Acc.	Donor	Fund	Project		Q1 (Fe b- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Mar	Q2 (Ap r)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
	A-1 COMM_GRP_ST	1.2 Stakeholder mobilisation meeting/workshop on SHCARIP (participants from Lama, Alikadam and Naikhyongc hari Upazila)	Workshop																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						

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				2018	2019	2020	2021	Acc. Donor Fund Project	111449	30000	00095	74210		Q1 (Fe- b- Ma	Q2 (Ap- r- Ju	Q3 (Ju- l- Se	Q4 (Oc- t- De	Q1 (Ja- n- Ma	Q2 (Ap- r- Ju	Q3 (Ju- l- Se	Q4 (Oc- t- De	Q1 (Ja- n- Ma	Q2 (Ap- r- Ju	Q3 (Ju- l- Se	Q4 (Oc- t- De	Q1 (Ja- n- Mar	Q2 (Ap- r)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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EXPEC TED CP UTS and Indicat	ATLAS Activity	PLANNED ACTIVITIES	Budget	Time frame					Chart of Account			Total Budget (1 Feb 2018)	Installments 2018				Installments 2019				Installments 2020				Installmen ts 2021																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
				2018	2019	2020	2021	Acc. Donor Fund Project	Q1 (Fe b- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se		Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Mar	Q2 (Ap r)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
	A-3. KM SKILLS	3.3 Training for GoB Line department officers (DAE, DLS, DOF, etc. from Lama, Alikadam, Naikhyongc hari) on SHCARIP and IFM- FFS implementati on			X	X					150, 000							150 ,00 0																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				</

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Chairman
Bandarban Hill District Council.

EXPEC TED CP OUTP UTS and Indicat ors	ATLAS Activity	PLANNED ACTIVITIES	Budget	Time frame					Chart of Account				Total Bud get	Installments 2018				Installments 2019				Installments 2020				Installmen ts 2021	
				2018	2019	2020	2021		Acc. Debit	Donor Credit	Fund Credit	Project Credit	(1 Feb 201 8 to	Q1 (Fe b- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Mar	Q2 (Ap r)
		4.1 Selection of PDCs/comm unities for Farmer Field School establishme nt (following the district wise FFS allocation)											-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		4.2 Formation of FFS	# FFS										-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		4.3 Profiling/Bas eline of FFS HHS	Para profile										-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		4.4 Conduct FFS sessions at community level (at least 3 sessions per month in each FFS) - FF Honorarium (32 FF to cover 1 FFS at 1st cycle, 2 FFS in 2nd cycle)	Person month										2,99 2,00 0	-	-	-	-	-	256 ,00 0	384 ,00 0	384 ,00 0	384 ,00 0	432 ,00 0	432 ,00 0	432 ,00 0	288, 000	-
	A-4. AGRO_SYS								75705																		
	A-4 BENE AGRO_SYS	4.5 FFS Running cost	Per FFS						00095				2,11 2,00 0	-	-	-	-	-	704 ,00 0	-	-	-	1,4 08, 000	-	-	-	-

Chairman

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Bandan Hill District Council

EXPEC TED CP OUTP UTS and Indicat ors	ATLAS Activity	PLANNED ACTIVITIES	Budget	Time frame					Chart of Account				Total I Bud get	Installments 2018				Installments 2019				Installments 2020				Installemen ts 2021	
				2018	2019	2020	2021	Acc. CP	Donor CP	Fund CP	Project CP	(1 Feb 201 8 to	Q1 (Fe b- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Mar	Q2 (Ap r)	
	A-4 BENE_AGRO_SYS	4.6 Input grant to farmers- post FFS learning phase (UNDP will directly provide grants following BHDC approval)	Per FFS			X	X						-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	A-4 AGRO_SYS	4.7 Organize Monitoring visit by upazila GoB officers (DAE, DLS, DoF) and other stakeholders , and support to the technical sessions of the FFS (2 sessions in each FFS)	Per visit										134, 400	-	-	-	-	22, 400	-	22, 400	-	44, 800	-	44, 800	-	-	
	A-4 AGRO_SYS	4.8 Monitoring visit by HDC Master Trainers	Visit										-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	A-4 AGRO_SYS	4.9 Human Resources- BHDC											-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	A-4.AGRO_SYS	4.9. Master Trainers (2)	Person month										2,40 0,00 0	-	-	-	160 ,00 0	240 ,00 0	240 ,00 0	240 ,00 0	240 ,00 0	240 ,00 0	240 ,00 0	240 ,00 0	240, 000	80, 000	
								71810	00095	30000	111449																

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Chairman
Bandarban Hill District Council.

EXPEC TED CP UTS and Indicat	ATLAS Activity	PLANNED ACTIVITIES	Budget	Time frame					Chart of Account				Total Budget (1 Feb 201 to 31 Mar 2021)	Installments 2018				Installments 2019				Installments 2020				Installmen ts 2021																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
				2018	2019	2020	2021	Acc. Code	Donor Code	Fund Code	Project Code	Q1 (Fe b- Ma		Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Mar	Q2 (Ap r)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
	A-4.AGRO_SYS	4.9.2 Upazilla FFS Coordinator (2)	Person month																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											

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EXPEC TED CP UTS and Indicat	ATLAS Activity	PLANNED ACTIVITIES	Budget	Time frame					Chart of Account				Total I Bud get	Installments 2018				Installments 2019				Installments 2020				Installmen ts 2021			
				2018	2019	2020	2021	Acc. Cred	Donor Code	Fund Type	Project Code	Q1 (Fe b- Ma		Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De	Q1 (Ja n- Ma	Q2 (Ap r- Ju	Q3 (Ju l- Se	Q4 (Oc t- De					
	A-4.AGRO_SYS	4.9. 3.4 Logistics support for additional staffs under SHCARIP	Lumpsum		X	X					73440	00095	30000	111449	460, 000	-	-	-	460 ,00 0	-	-	-	-	-	-	-	-	-	-
		Sub total 4:													10,4 14,4 00	-	-	-	774 ,40 0	471 ,60 0	1,4 54, 000	855 ,60 0	878 ,00 0	2,2 63, 600	948 ,40 0	903 ,60 0	948 ,40 0	759, 600	157 ,20 0
		5. Output 5 : Access to market linkages (input- output) promoted and facilitated													-														
	A-4 BENE_AGRO_SYS	5.1 Support community managed collection points for improving market facilities	Per collection point			X	X				75705	00095	30000	111449	150, 000	-	-	-	-	-	150 ,00 0	-	-	-	-	-	-	-	-
	A-4 BENE_AGRO_SYS	5.2 Training for Community level service providers (new batch or refreshment to old batches) on agricultural services	Training batch			X	X				75705	00095	30000	111449	300, 000	-	-	-	-	-	300 ,00 0	-	-	-	-	-	-	-	-
		Sub total 5:													450, 000	-	-	-	-	-	300 ,00 0	150 ,00 0	-	-	-	-	-	-	-
		Total SHCARIP (1-5) in BDT													12,5 13,6	-	-	-	961 ,60	471 ,60	2,2 26, 95,	1,2 95, 28,	2,5 53,	948 ,40	963 ,60	948 ,40	759, 600	157 ,20	

Chairman

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EXECUTED CP OUTS and Indic	ATLAS Activity	PLANNED ACTIVITIES	Budget	Time frame					Chart of Account				Total Bud get	Installments 2018				Installments 2019				Installments 2020				Installem ts 2021	
				2018	2019	2020	2021	Acc.	Donor	Fund	Project	Q1 (Feb 2018-Mar)		Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Q1 (Jan-Mar)	Q2 (Apr-Jun)	
		Total SHCARIP (1-5) in USD											148,573	-	-	11,417	5,599	26,429	15,383	14,580	30,319	11,260	11,441	11,260	9,019	1,866	
		Total AFSP III, CCRP and SHCARIP in BDT											85,372,000	4,330,600	4,914,400	4,331,800	6,403,200	9,396,200	8,299,800	7,161,650	8,200,100	8,626,000	6,130,400	6,803,700	4,826,000	4,785,700	1,161,650
		Total AFSP III, CCRP and SHCARIP in USD											1,026,713	52,373	59,433	52,771	113,262	99,638	86,035	98,606	103,514	73,674	81,807	57,886	57,390	13,940	

(In Words: Eight Crore Fifty Three Lakh Seventy Two Thousand Taka only).

Signature

Signature
Chairman
Bandarban Hill District Council.