

Clearance Certification

AWP 2019
February 04, 2019



PROJECT TITLE : Strengthening Inclusive Development in Chittagong Hill Tracts

Award ID: 00085987

Project IDs: 00093429,
00094983,00110466,
00094988,00111449

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

I have checked, and hereby certify the following:

- 1) This AWP is for 2019 from January to December with a total budget of USD 5,094,359 (including GMS and DPC) within the available funds based on existing agreements with donors and assumptions made on opening balances based on the latest AWP revision in 2018.

The revised Multi-year Budgets for 2019 onwards will be submitted on the basis of the original signed Project document considering previous expenditures and this version of the 2019 AWP.

Signature:

Date: 04/02/19

Prasenjit Chakma, National Project Manager

(II) CLUSTER HEAD: _____

I have reviewed and hereby recommend approval of this Project AWP for 2018.

Signature:

Date: 29/1/19

(III) Business Development and Partnership Cluster

CLEARANCE FROM DESK OFFICER:

CLEARANCE FROM ARR and Advisor :

I have verified the attached submission and confirm that this PID/AWP/Budget Revision is in accordance with existing rules.

Justification for return

Signature:

Date: 6-2-19

Recommendation for approval

Although, the justification for this revision is not well explained. Recommendations for this budget approval, with the new colleagues both national and international will note in the subsequent budget revision.

Signature:

Date: 6/2/19

12/ Feb/2019
Recommended / Approved by DRR (Deputy Resident Representative)

14/02/19
Approved by RR ai (Resident Representative)

Please follow up on it

Partnerships

DRR

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

*Received
6-7-2-19
Return
10-2-19*



United Nations Development Programme
AWP 2019 Version-E



UNDAF Outcome(s)/Indicator(s): <i>(Link to UNDAF outcome., If no UNDAF, leave blank)</i>	UNDAF Outcome 1: Government institutions at the national and sub-national levels are able to more effectively carry out their mandates, including delivery of public services, in a more accountable, transparent, and inclusive manner. UNDAF Outcome 2: Justice and human rights institutions are strengthened to better serve and protect the rights of all citizens, including women and vulnerable groups. UNDAF Outcome 3: Deprived community members in selected areas practice key life-saving, care and protective behavior and raise their demand for quality social services.
Expected Outcome(s) /Indicator (s): <i>(CPAP outcomes linked to the MYFF goal and service line)</i>	MYFF 2: Fostering Democratic Governance BGD Outcome 40: strengthened capacities of local governments and other stakeholders to foster participatory local development service delivery for MDGs Institution building in CHT for improved and inclusive development with community participation.
Expected Output(s) /Annual Targets: <i>(CPAP outputs linked to the above CPAP outcome)</i>	Output 1: Strengthened community land, resource and livelihood management. Output 2: Increased participation and influence to shape decision-making. Output 3: Democratic governance strengthened with responsive institutions and effective services.
Implementing partner:	UNDP
Responsible parties:	MOCHTA, RC, HDCs, NGOs and other institutions

Brief Description of the project

The project aims to:

- Intensify Capacity-Building in CHT institutions, in order to integrate all Components into Government or NGO partners and gradually transfer authority, resources and responsibility
- Expand the Health, Education, Economic Development and Community Empowerment to all un-served remote communities in selected Upazilas in CHT
- Increase emphasis on Agriculture, Food Security and sustainable Community-based Forestry, as mentioned in the Project Document, and

Summary of UNDP and Cost Sharing inputs

Programme Period: January-December 2019
Project: **Strengthening Inclusive Development in Chittagong Hill Tracts**
Award ID: 00085987
Project IDs: 03429,00094983,00094988,00110466,00111499

Details	Current funding situation	As per Approved project document	Increased/ (decreased)
UNDP	1,035,000	1,035,000	-
SDF		1,550,000	(1,550,000)
EU-TRAC	137,000		137,000
DANIDA	13,979,546	8,550,000	5,429,546
USAID	3,355,115	3,490,000	(134,885)
Gob	5,000,000	5,000,000	-
ADB	471,000		471,000
Total Committed Funds	23,977,661	19,625,000	4,352,661
Funding gap	7,651,702	12,004,363	(4,352,661)
Grand total with funding gap	31,629,363	31,629,363	-

The detailed AWP for 2019 (January-December) is attached dated 27 December 2018.


Agreed by
(SID-CHT, National Project Director)

: 

Date 06.02.19

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

Approved by
(UNDP)

: 

Date 14/02/19

Atlas Output ID 00093429, 00094988, 00094993, 00110466, 00111499

Project/Programme Title: Strengthening Inclusive Development in Chitlagong Hill Tracts Project

UNDAP Outcome 1: Government institutions at the national and sub-national levels are able to more effectively carry out their mandates, including delivery of public services, in a more accountable, transparent, and inclusive manner.

UNDAP Outcome 2: Justice and human rights institutions are strengthened to better serve and protect the rights of all citizens, including women and vulnerable groups

UNDAP Outcome 3: Deprived community members in selected areas practice key life-saving, care and protective behavior and raise their demand for quality social services

BGD_OUTCOME 53 By 2016, vulnerable populations benefit from better natural resource management and access to low carbon energy

Output 1: Strengthened community land, resource and livelihood management

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

Output 3: Democratic governance strengthened with responsive institutions and effective services



EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Planned Budget 2019 (USD)
				Q1	Q2	Q3	Q4						

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

Expected Output 1: Strengthened community land, resource and livelihood management Indicator 1.1: Percentage of small and marginal farm households in target communities improved food security through agricultural production. Baseline: TBD Target: 0% (in 2018)	4.1.FFS_SESSION	1.5 Conduct FFS sessions at community level (FF Remuneration)	117 FF	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Conter	56,100
	4.1.FFS_SESSION	1.5 Conduct FFS sessions at community level (FF Remuneration)	134 FF	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Conter	56,100
	4.1.FFS_SESSION	1.5 Conduct FFS sessions at community level (FF Remuneration)	90 plus 60 FF for 12 months	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Conter	54,487
	4.4.ORG_FFD	1.7 Organise Farmer Field Days - one event per Union/year	33 Events	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Conter	3,134
	4.4.ORG_FFD	1.7 Organise Farmer Field Days - one event per Union/year	76 Events	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Conter	7,219
	4.4.ORG_FFD	1.7 Organise Farmer Field Days - one event per Union/year	50 Events	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Conter	4,749
	4.5.ORG_EX_VST	1.8 Organize exchange visits on IFM-FFS learning	1 Batch	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Conter	1,187
	4.5.ORG_EX_VST	1.8 Organize exchange visits on IFM-FFS learning (all relevant stakeholders)	1 Batch	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Conter	1,188
	4.5.ORG_EX_VST	1.8 Organize exchange visits on IFM-FFS learning	1 Batch	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Conter	1,187
	4.6.HDC_OPS	1.9 Management support to FFS implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	12 Months	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Conter	23,707
4.6.HDC_OPS	1.9 Management support to FFS implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	12 Months	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Conter	31,783	
4.6.HDC_OPS	1.9 Management support to FFS implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	12 Months	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Conter	32,413	
4.7.UPZ_FF_COOR	1.10 Organize Bimonthly FF Coordination meeting at Upazila level	42 Meetings	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Conter	3,989	

EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTI...S	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Planned Budget 2019 (USD)
				Q1	Q2	Q3	Q4						
Components or major interim results of the project; to be shown as Activities in Atlas	417 UPZ_FF_COOR	1 10 Organize Bi-monthly FF Coordination meeting at Upazila level	36 Meetings	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Center	3,419
	417 UPZ_FF_COOR	1 10 Organize Bi-monthly FF Coordination meeting at Upazila level	60 Meetings	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Center	6,411
	412 UNFC_MONIT	1 12 Monitoring visits by UDCC, Upazila and District Working Group (DWG), HDCs etc	42 Visits	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Center	2,493
	412 UNFC_MONIT	1 12 Monitoring visits by UDCC, Upazila Dev Coordination Committee and District Working Group (DWG), HDCs etc	49 Visits	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Center	2,909
	412 UNFC_MONIT	1 12 Monitoring visits by UDCC, Upazila and District Working Group (DWG), HDCs etc	62 Visits	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Center	3,752
	49 FFS_LRN	1 13 Organize FFS Learning Sharing workshop at District and Regional level	1 Workshops	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Center	712
	49 FFS_LRN	1 13 Organize FFS Learning Sharing workshop at District and Regional level	1 Workshop	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Center	712
	49 FFS_LRN	1 13 Organize FFS Learning Sharing workshop at District and Regional level	1 Workshop	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Center	712
	410 HDC_COORDI	1 14 Organize Monthly AFSP III coordination meeting and quarterly DWG Meetings at HDCs	12 + 4 Meetings	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Center	997
	410 HDC_COORDI	1 14 Organize Monthly AFSP III coordination meeting and quarterly DWG Meetings at HDCs	12 plus 4 Meetings	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Center	997
	410 HDC_COORDI	1 14 Organize Monthly AFSP III coordination meeting and Quarterly DWG meeting at HDCs	12 plus 4 Meetings	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Center	1,054
	413 HR_HDC	1 15 Human Resources - HDC (HDC Project Staffs Salary)	14 Staff	X	X	X	X	BHDC-008057	30000	00095	71800	Contractual Services-imp Partn	55,000
	413 HR_HDC	1 15 Human Resources - HDC (HDC Project Staffs Salary)	16 Staff	X	X	X	X	KHDC-008058	30000	00095	71800	Contractual Services-imp Partn	60,000
	413 HR_HDC	1 15 Human Resources - HDC (HDC Project Staffs Salary)	18 Staff	X	X	X	X	RHDC-008056	30000	00095	71800	Contractual Services-imp Partn	65,000
	This section linked with output 1 and relevant indicators above												
	414 MTRBIKE_BT	1 18 Training for Input Suppliers/Input sellers (2 upazila 1 batch, 2 days training)	60 Participants	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Center	1,425
414 MTRBIKE_BT	1 18 Training for Input Suppliers/Input sellers (2 upazila 1 batch, 2 days training)	2 batches	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Center	1,425	
414 MTRBIKE_BT	1 18 Training for Input Suppliers/Input sellers (2 upazila 1 batch, 2 days training)	60 Participants	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Center	1,425	

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EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Activity Code	Donor Code	Budget Code	Budget Description	Planned Budget 2019 (USD)
				Q1	Q2	Q3	Q4						
Components or major interim results of the project; To be shown as Activities in Atlas		Activity Results are the Outputs of the Project and Actions are the activities for achieving each output - not to be included in Atlas											
	4.5 ORG_EX_VST	1.20 Learning visit to other area of best marketing facilities for farmers	1 Batch	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,425
	4.5 ORG_EX_VST	1.20 Learning visit to other area of best marketing facilities for farmers	1 Batch	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	1,425
	4.5 ORG_EX_VST	1.20 Learning visit to other area of best marketing facilities for farmers	1 Batch	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	1,425
	6.1 SUPPLY_MKTNG	1.22 Facilitate Quarterly ABN meetings	28 Meetings	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,330
	6.1 SUPPLY_MKTNG	1.22 Facilitate Quarterly ABN meetings	36 Meetings	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	1,710
	6.1 SUPPLY_MKTNG	1.22 Facilitate Quarterly ABN meetings	40 Meetings	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	1,900
	6.1 SUPPLY_MKTNG	1.23 Capacity development support to HDC's on identified area to manage transferred agricultural services	1 HDC	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Confer	3,552
	6.1 SUPPLY_MKTNG	1.23 Capacity development support to HDC on identified area to manage Transferred Agricultural Services	1 HDC	X	X	X	X	KHDC-008058	30000	00095	75700	Training, Workshops and Confer	3,552
	6.1 SUPPLY_MKTNG	1.23 Capacity development support to HDC on identified area to manage Transferred Agricultural Services	1 HDC	X	X	X	X	RHDC-008056	30000	00095	75700	Training, Workshops and Confer	3,552
	3.2 TOT_FOR_FF	1.24 Develop and regularly update curricula for IFM FFS menu modules	1 Curriculum and 11 Modules	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	1,458
	3.2 TOT_FOR_FF	1.25 IFM-FFS Modules, Registers finalised and printed (including FFS registers)	Lumpsum	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	5,000
	3.1 TOT_MASTERT	1.26 TOT for Master Trainers on IFM- FFS	30 Participants	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	4,984
	3.4 TRAINING_GOB	1.27 Training for project staffs and GoB line department officials on AFSP III and FFS implementation (per batch 30 participants)	30 Participants	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	5,000
	4.3 CONTINGENCY	1.27 Contingency reserved for FFS implementation	Lumpsum	X	X	X	X	UNDP-001981	30000	00095	75700	Familiarise AFSP and FFS activities to project staffs and GoB line department.	10,000
	4.1 FFS_SESSION	1.29 Organize FFS Learning Sharing workshop at Regional level	1 Workshop	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	1,000

EXPECTED OUTCOMES	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Planned Budget 2019 (USD)
				Q1	Q2	Q3	Q4						
Components or major interim Results of the project; To be shown as Activities in Atlas	3.3.TNRNG_AFSP	1.30 District/Regional/National level seminars/workshops	Lumpsum	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	5,000
	9.1&2 M&E	1.31 Project M&E Activities (designing, data collection, orientation etc.)	Per annum	X	X	X	X	UNDP-001981	30000	00095	75700	Data collection for M&E activities	5,000
	9.3 WORKSHOP	1.32 Planning and review meeting/workshop	Need based	X	X	X	X	UNDP-001981	30000	00095	75700	Planning and review workshop	4,200
	9.3 WORKSHOP	1.32 Study/Assessment/Evaluations	Need based	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Confer	10,000
	9.1&2 M&E	1.33 Visibility & Communication	Lumpsum	X	X	X	X	UNDP-001981	30000	00095	74200	Printing/publication	5,000
	10.1 NATIL CONS	1.34 Consultancy services (National)-Hire National Consultant	1 person	X	X	X	X	UNDP-001981	30000	00095	71300	Local consultants	10,000
	4.2.FFS_RUNNING	1.6 FFS Running cost	207 FFS	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	45,000
	4.2.FFS_RUNNING	1.6 FFS Running cost	224 FFS	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	49,000
	4.2.FFS_RUNNING	1.6 FFS Running cost	240 FFS	X	X	X	X	RHDC-008056	30000	00095	75700	Planning and review workshop	50,000
	4.2.FFS_RUNNING	1.7 Input grants to farmers-post the FFS learning phase	671 FFS	X	X	X	X	UNDP-001981	30000	00095	72600	Grants	399,403
	4.2.FFS_RUNNING	1.17 Support community managed collection Points for improving market facilities	21 Collection points	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	12,467
	4.2.FFS_RUNNING	1.17 Support community managed collection Points for improving market facilities	27 Collection points	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	16,028
	4.2.FFS_RUNNING	1.17 Support community managed collection Points for improving market facilities	30 Collection points	X	X	X	X	RHDC-008056	30000	00095	75700	Planning and review workshop	17,809
	3.2.TOT_FOR_FF	1.4 Tot for FFS on IFM-FFS including promotional materials (T-shirt, caps and bags)	30 Participants	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	12,000
	3.2.TOT_FOR_FF	1.4 Tot for Farmer Facilitators (FFs) on IFM-FFS (36 days in 4 spells, each spell 9 days) including promotional materials (t shirt, bag, cap for FF)	8 batches	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	20,000
	3.2.TOT_FOR_FF	1.4 Tot for Farmer Facilitators (FF) on IFM-FFS (36 days in 4 spells, each spell 9 days) including promotional materials (tshirt, cap, bag for FF)	8 batches	X	X	X	X	RHDC-008056	30000	00095	75700	Planning and review workshop	20,000
	3.2.TOT_FOR_FF	Refreshers training for Farmer Facilitators (FF) to include value addition of agricultural produces (packaging, Jam-Gelly, Chips etc.)	9 batches	X	X	X	X	UNDP-001981	30000	00095	75700	Planning and review workshop	15,000
	3.2.TOT_FOR_FF	Promote organic farming in 3 villages/ Areas of 3 districts including input support as piloting	3 batches	X	X	X	X	UNDP-001981	30000	00095	75700	Planning and review workshop	14,000

P.C. 

EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Code	Donor Code	Budget Code	Budget Description	Planned Budget 2019 (USD)
				Q1	Q2	Q3	Q4						
<p>Components or major Interim Results of the project; To be shown as Activities in Atlas</p> <p>Expected Output 1: Strengthened community land, resource and livelihood management. Indicator 1.9: Percentage of communities that have completed community climate vulnerability assessment through a participatory way. Baseline 0, Target: 30%. Custom Indicator 1.9.1: Number of people trained on Community Risk Assessment (CRA) and Risk Reduction</p>		Activity Results are the Outputs of the Project and Actions are the activities for achieving each output - not to be included in Atlas											
	3.2.TOT_FOR_FF	Develop entrepreneurs on Vermilwam supplier to Promote organic farming	1 batches (15 persons 5 per district)	X	X	X	X	UNDP-001981	30000	00095	75700	Planning and review workshop	4,166
	3.2.TOT_FOR_FF	Provide training to selected women on value addition of Agricultural products including processing, packaging, branding (3 days training)	3 batches (per district 1 batch)	X	X	X	X	UNDP-001981	30000	00095	75700	Planning and review workshop	9,285
	4.8.GOB_MONITOR	1.11 Organize Monitoring visit by GoB officers (DAE, DLS, DOF) and other stakeholders, and Support to the technical sessions of the FFS (2 sessions in each FFS) by SAAOVFA/FA	414 Visits	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	3,441
	4.8.GOB_MONITOR	1.11 Organize Monitoring visit by GoB officers (DAE, DLS, DOF) and other stakeholders, and Support to the technical sessions of the FFS (2 sessions in each FFS) by SAAOVFA/FA	536 Visits	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	4,455
	4.8.GOB_MONITOR	1.11 Organize Monitoring visit by GoB officers (DAE, DLS, DOF) and other stakeholders, and Support to the technical sessions of the FFS (2 sessions in each FFS) by SAAOVFA/FA	240 Visits	X	X	X	X	RHDC-008056	30000	00095	75700	Planning and review workshop	1,995
	3.4.TRNNING_GOB	1.27 Training for GoB line department officers (DAE, DLS, DOF etc.) on AFSP III and IFM-FFS implementation (per batch 30 participants)	30 Participants	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	1,781
	3.4.TRNNING_GOB	1.27 Training for GoB line department officers (DAE, DLS, DOF etc.) on AFSP III and IFM-FFS implementation (per batch 30 participants)	30 Participants	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	1,781
	3.4.TRNNING_GOB	1.27 Training for GoB line department officers (DAE, DLS, DOF etc.) on AFSP III and IFM-FFS implementation	1 batch (30 Participants)	X	X	X	X	RHDC-008056	30000	00095	75700	Planning and review workshop	1,781
	8.3.3.VEHICLE	Programme Staff Salaries		X	X	X	X	UNDP-001981	30000	00095	BA004	Vehicle	
	8.1.NAT_SAL	Travel and DSA		X	X	X	X	UNDP-001981	30000	00095	71400	Contractual Services - Indvid	310,000
	8.2.1.TRAVELDSA	Office Rent and Other Common Services Cost		X	X	X	X	UNDP-001981	30000	00095	71600	Travel	22,000
	9.1&2.M&E	1.33 Visibility & Communication (Media & Comm, including DPC)		X	X	X	X	UNDP-001981	30000	00095	74596	Rental & Maintenance Premises	28,752
8.3.2.EQUIP_COM	Equipment and supplies		X	X	X	X	UNDP-001981	30000	00095	72200	Direct Project Costs - GOE	73,454	
	General Management Services (GMS @ 8%)		X	X	X	X	UNDP-001981	30000	00095	75100	Equipment and Furniture Facilities & Administration	10,000	
Total for the project AFSP-III-00094983												1,852,228	
Planned Activities for sub project CHT Climate resilient funded by DANIDA)-00110466													
A-1.CCV ASSESSMENT	2.7 Develop awareness raising materials on environmental change related issues and adaptation	Need based	X	X	X	X	UNDP-001981	30000	00095	74210	Printing materials	4,000	
A-1.CCV ASSESSMENT	Training for Project staffs on Climate Change issues, adaptation, watershed management, risks assessment and planning. CCVA, LFPs etc (Foundation training)	1 Batch	X	X			UNDP-001981	30000	00095	75700	Planning and review workshop	3,000	

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EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Planned Budget 2019 (USD)
				Q1	Q2	Q3	Q4						
Components or major interim Results of the project; To be shown as Activities in Atlas Action Plan (RRAP). Baseline: 0, Target: 70. Custom Indicator: 1.9.2. Number of sessions conducted on Community Risk Assessment (CRA) at community level, Baseline: 0, Target: 50.	A-1.CCV ASSESSMENT	2.16 Baseline survey	1 Survey	X	X			UNDP-001981	30000	00095	72100	Contractual Services-Companies	6,000
	A-5.1_COMM_PME	Annual Planning and review workshop	Need based	X	X	X	X	UNDP-001981	30000	00095	75700	Planning and review workshop	3,000
	A-1.CCV ASSESSMENT	2.12 Organise consultative workshops to identify environmental change risks and current adaptability measures by the CHT communities	1 Workshop	X	X			UNDP-001981	30000	00095	75700	Planning and review workshop	5,000
	A-2_LIVELIHOODS	2.13 Stakeholder mobilisation workshops at district level	3 Workshops	X	X			UNDP-001981	30000	00095	75700	Planning and review workshop	3,000
	A-2_LIVELIHOODS	2.14 Organise seminars/workshops/policy dialogue on environmental change issues (CHT focus in particular) at regional and national level	1 Workshop	X	X			UNDP-001981	30000	00095	75700	Planning and review workshop	6,000
	A-2_LIVELIHOODS	2.17 Annual planning and review workshop	Need based	X	X	X	X	UNDP-001981	30000	00095	75700	Planning and review workshop	4,000
	A-2_LIVELIHOODS	2.18 Monthly coordination meetings at district level (with CCRP staffs)	12 Meetings	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	712
	A-2_LIVELIHOODS	2.18 Monthly coordination meetings at district level (with CCRP staffs)	12 Meetings	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	712
	A-2_LIVELIHOODS	2.18 Monthly coordination meetings at district level (with CCRP staffs)	12 Meetings	X	X	X	X	RHDC-008056	30000	00095	71200	Contractual services-companies	712
	A-2_LIVELIHOODS	Day observation-World Environment Day/World Water Day (at Upazila/district level)	4 events	X	X			BHDC-008057	30000	00095	71200	Contractual services-companies	950
	A-2_LIVELIHOODS	Day observation-World Environment Day/World Water Day (at Upazila/district level)	4 events	X	X			KHDC-008058	30000	00095	71200	Contractual services-companies	950
	A-2_LIVELIHOODS	Day observation-World Environment Day/World Water Day (at Upazila/district level)	5 events	X	X			RHDC-008056	30000	00095	71200	Contractual services-companies	1,900
	A-2_LIVELIHOODS	Learning visit within CHT to learn best practices on micro watershed management and relevant issues	1 Batch	X	X	X	X	BHDC-008057	30000	00095	75700	Planning and review workshop	1,187
	A-2_LIVELIHOODS	Learning visit within CHT to learn best practices on micro watershed management and relevant issues	1 Batch	X	X	X	X	KHDC-008058	30000	00095	75700	Planning and review workshop	1,187
	A-2_LIVELIHOODS	Learning visit within CHT to learn best practices on micro watershed management and relevant issues	1 Batch	X	X	X	X	RHDC-008056	30000	00095	75700	Planning and review workshop	1,187
	A-1.CCV ASSESSMENT	Organise workshops on Experience Sharing and Lessons Learning at Upazila level with CRC members and relevant stakeholders	3 Workshop	X	X			BHDC-008057	30000	00095	75700	Planning and review workshop	1,963
	A-1.CCV ASSESSMENT	Organise workshops on Experience Sharing and Lessons Learning at Upazila level with CRC members and relevant stakeholders	3 Workshop	X	X			KHDC-008058	30000	00095	75700	Planning and review workshop	1,963
	A-1.CCV ASSESSMENT	Organise workshops on Experience Sharing and Lessons Learning at Upazila level with CRC members and relevant stakeholders	3 Workshop	X	X			RHDC-008056	30000	00095	75700	Planning and review workshop	1,963
	A-1.CCV ASSESSMENT	Organise Experience Sharing and Lessons Learning Workshops at District Level (including other projects such as, AFSP III, CHTWCA etc.)	1 Workshop	X	X			BHDC-008057	30000	00095	75700	Planning and review workshop	950
	A-1.CCV ASSESSMENT	Organise Experience Sharing and Lessons Learning Workshops at District Level (including other projects such as, AFSP III, CHTWCA etc.)	1 Workshop	X	X			KHDC-008058	30000	00095	71200	Contractual services-companies	950

EXPECTED OUTPUTS Components or major Interim Results of the Project ; to be shown as Activities in Atlas	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Activity Code	Donor Code	Budget Code	Budget Description	Planned Budget 2019 (USD)
				Q1	Q2	Q3	Q4						
		Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas											
	A-1_CCV ASSESSMENT	Organize Experience Sharing and Lessons Learning Workshops at District Level (including other projects such as, AFSP III, CHTWCA etc.)	1 Workshop	X	X			RHDC-008056	30000	00095	71200	Contractual services-companies	950
	A-3_CHT_INST_LL D	2.19 Consultancy services (National)	1 Person	X	X	X		UNDP-001981	30000	00095	71300	Hiring Consultant	10,000
	A-2_LIVELIHOODS	Inception meeting at community level and form Climate Resilient Committee (CRC)	8 Meetings			X		RHDC-008056	30000	00095	75700	Training, Workshops and Conter, grants will be given to local community for the sustainability	950
	A-1_CCV ASSESSMENT	Organize awareness raising sessions on climate change issue and CBA or current and future climate and environmental risks	30			X		BHDC-008057	30000	00095	75700	Planning and review workshop	1,069
	A-1_CCV ASSESSMENT	Organize awareness raising sessions on climate change issue and CBA or current and future climate and environmental risks	30			X		RHDC-008058	30000	00095	75700	Planning and review workshop	1,069
	A-1_CCV ASSESSMENT	Organize awareness raising sessions on climate change issue and CBA or current and future climate and environmental risks	38			X		RHDC-008056	30000	00095	75700	Planning and review workshop	1,069
	A-2_LIVELIHOODS	Organize Training for CRC members including other relevant persons on CCVA and LRP, project formulation for 2 days at upazila level	2 batches			X		BHDC-008057	30000	00095	71200	Contractual services-companies	1,039
	A-2_LIVELIHOODS	Organize Training for CRC members including other relevant persons on CCVA and LRP, project formulation for 2 days at upazila level	2 batches			X		KHDC-008058	30000	00095	71200	Contractual services-companies	1,039
	A-2_LIVELIHOODS	Organize Training for CRC members including other relevant persons on CCVA and LRP, project formulation for 2 days at upazila level	3 batches			X		RHDC-008056	30000	00095	71200	Contractual services-companies	2,061
	A-1_CCV ASSESSMENT	Community Climate Vulnerability Assessment and development of LRPs following the UNDP guideline	3			X		BHDC-008057	30000	00095	71200	Contractual services-companies	366
	A-1_CCV ASSESSMENT	Community Climate Vulnerability Assessment and development of LRPs following the UNDP guideline	3			X		KHDC-008058	30000	00095	71200	Contractual services-companies	357
	A-1_CCV ASSESSMENT	Community Climate Vulnerability Assessment and development of LRPs following the UNDP guideline	4			X		RHDC-008056	30000	00095	71200	Contractual services-companies	950

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EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Planned Budget 2019 (USD)
				Q1	Q2	Q3	Q4						
Components or major interim Results of the project; To be shown as Activities in Atlas	A-3_CHT_INST_LD	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	2 Batches			X		BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,031
	A-3_CHT_INST_LD	Training for Union Parishad members (including women and youth) on Climate Change Issues, adaptation, watersheds management, risks assessment and planning at upazila level	2 Batches			X		KHDC-008058	30000	00095	75700	Training, Workshops and Confer	1,031
	A-3_CHT_INST_LD	Training for Union Parishad members (including women and youth) on Climate Change Issues, adaptation, watersheds management, risks assessment and planning at upazila level	3 Batches			X		RHDC-008056	30000	00095	75700	Training, Workshops and Confer	2,061
	A-3_CHT_INST_LD	Training for CRC members on Project Management including Financial Management, Participatory Monitoring and Reporting at Upazila level (3 days training)	3 Batches			X		BHDC-008057	30000	00095	75700	Training, Workshops and Confer	2,267
	A-3_CHT_INST_LD	Training for CRC members on Project Management including Financial Management, Participatory Monitoring and Reporting at Upazila level (3 days training)	3 Batches			X		KHDC-008058	30000	00095	75700	Training, Workshops and Confer	2,267
	A-3_CHT_INST_LD	Training for CRC members on Project Management including Financial Management, Participatory Monitoring and Reporting at Upazila level (3 days training)	3 Batches			X		RHDC-008056	30000	00095	75700	Training, Workshops and Confer	3,027
	A-3_CHT_INST_LD	Skill Development training (e.g. soil and water conservation, rain water harvesting, land use planning etc.) to CRC involving relevant technical institutions/organisation/resource persons at Upazila level	3 Batches			X		BHDC-008057	30000	00095	75700	Training, Workshops and Confer	1,724
	A-3_CHT_INST_LD	Skill Development training (e.g. soil and water conservation, rain water harvesting, land use planning etc.) to CRC involving relevant technical institutions/organisation/resource persons at Upazila level	3 Batches			X		KHDC-008058	30000	00095	75700	Training, Workshops and Confer	1,724
	A-3_CHT_INST_LD	Skill Development training (e.g. soil and water conservation, rain water harvesting, land use planning etc.) to CRC involving relevant technical institutions/organisation/resource persons at Upazila level	3 Batches			X		RHDC-008056	30000	00095	75700	Training, Workshops and Confer	2,299
	A-3_CHT_INST_LD	Facilitate CCRP activities bi-monthly Union Development Coordination Committee meeting	18 Meetings			X		BHDC-008057	30000	00095	71200	Contractual services-companies	855
	A-3_CHT_INST_LD	Facilitate CCRP activities bi-monthly Union Development Coordination Committee meeting	18 Meetings			X		KHDC-008058	30000	00095	71200	Contractual services-companies	855

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EXPECTED OUTPUTS Components or major interim Results of the project : To be shown as Activities in Atlas	ATLAS Activity Code	PLANNED ACTIVITY-	Target	Timeframe				Responsible Party	Financial Code	Donor Code	Budget Code	Budget Description	Planned Budget 2019 (USD)
				Q1	Q2	Q3	Q4						
	A-3_CHT_INST_LD	Facilitate CCRP activities bi-monthly/ Union Development Coordination Committee meeting	32 Meetings				X	RHDC-008056	30000	00095	71200	Contractual services-companies	1,520
	A-3_CHT_INST_LD	Monitoring visits by UDCC, Upazila DCC	18 visits				X	BHDC-008057	30000	00095	71200	Contractual services-companies	1,282
	A-3_CHT_INST_LD	Monitoring visits by UDCC, Upazila DCC	18 visits				X	KHDC-008058	30000	00095	71200	Contractual services-companies	1,282
	A-3_CHT_INST_LD	Monitoring visits by UDCC, Upazila DCC	24 visits				X	RHDC-008056	30000	00095	71200	Contractual services-companies	1,710
	A-4_1_MGT_SUP	Management support to CCRP (Implementation - operational cost for HDCCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	Lumpsum				X	BHDC-008057	30000	00095	72600	Grants	12,039
	A-4_1_MGT_SUP	Management support to CCRP (Implementation - operational cost for HDCCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	Lumpsum				X	KHDC-008058	30000	00095	72600	Grants	12,039
	A-4_1_MGT_SUP	Management support to CCRP (Implementation - operational cost for HDCCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	Lumpsum				X	RHDC-008056	30000	00095	72600	Grants	13,692
	A-4_1_MGT_SUP	Human Resources - HDC (HDC Project Staffs Salary)	10 Staffs				X	BHDC-008057	30000	00095	72600	Grants	31,630
	A-4_1_MGT_SUP	Human Resources - HDC (HDC Project Staffs Salary)	10 Staffs				X	KHDC-008058	30000	00095	72600	Grants	31,630
	A-4_1_MGT_SUP	Human Resources - HDC (HDC Project Staffs Salary)	10 Staffs				X	RHDC-008056	30000	00095	72600	Grants	36,189
	A-3_CHT_INST_LD	Hire NGO to provide technical support on capacity building of project staff including partners on climate resilience	Lumpsum	X	X	X	X	UNDP-001981	30000	00095	71200	Contractual services-companies	60,000
		Grants to Climate Resilience Committee (CRC)	20					UNDP-001981	30000	00095	72600	Grants	244,701
	A-6_2_NAT_SAL_O	Programme Staff Salaries		X	X	X	X	UNDP-001981	30000	00095	71400	Contractual Services - Individ	260,000
	A-6_2_TRAVL_DSA	Travel and DSA		X	X	X	X	UNDP-001981	30000	00095	71600	Travel	29,000
	A-6_4_OFFI_SUPP	Equipment and Supplies		X	X	X	X	UNDP-001981	30000	00095	72200	Equipment and Furniture	30,000
	A-6_3_OFFI_RENT	Office Rent and Other Common Services Cost		X	X	X	X	UNDP-001981	30000	00095	73100	Rental & Maintenance-Premises	30,000
	A-5_1_COMM_PME	2.17 M&E systems/tools design		X	X	X	X	UNDP-001981	30000	00095	74596	DPC	39,662
	A-6_5_OTHER_SER	General Management Services (GMS @ 6%)		X	X	X	X	UNDP-001981	30000	00095	75199	Facilities and Admn	74,241
		Total for the project CCRP-00110466											1,002,253

EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITY	Target	Timeframe				Responsible Party	Fund Code	Donor Code	Budget Code	Budget Description	Planned Budget 2019 (USD)
				Q1	Q2	Q3	Q4						
Planned Activities for sub project (CHT Watershed Co-Management Activity (CHTWCA) funded by USAID)-00094988													
<p>Expected Output 1: Strengthened community land, resource and livelihood management.</p> <p>Indicator 1.12: Number of hectares of land vegetation coverage as a result of project intervention. Baseline: 4,196, Target: 2,254 (in 2018)</p> <p>Custom indicator 1.12.1: Number of people receiving livelihood co-benefits (monetary or non-monetary) associated with the implementation of United State Government (USG) sustainable landscapes activities. Baseline: 35,234, Target: 4,800 (in 2018)</p> <p>Custom indicator 1.12.2: Number of institutions with improved capacity to address sustainable landscape issues as supported by United State Government (USG) assistance. Baseline: 54, Target: 21 (in 2018)</p> <p>Custom indicator 1.12.3: Number of VCF management plans implemented by community stakeholders. Baseline: 54, Target: 21 (in 2018)</p> <p>Custom indicator 1.12.4: No. of communities engaged in VCF management. Baseline: 104, Target: 40 (in 2018)</p>	1.5_POLICY_DIAL	3.1 Support organization of technical meetings on forest governance, conservation and social cohesion	1	X	X	X	UNDP-001981	30000	10480	72100	Contractual services-companies	612	
	1.6_FOREST_STRE	3.2 Increase collaboration with the VCF management committees and networks, HDC, and traditional institution and leaders in and around mauza areas	2	X	X	X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	2,500	
	1.2_CO_MGMT	3.3 Providing support to VCF network by improved capacity of Village Common Forest development to manage these assets.	3 NGOs	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	55,842	
	1.6_FOREST_STRE	3.4 VCF network work with FD, MoEF and MoCHTA to advocate and Promote VCF related Issues.	1	X	X	X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	5,000	
	1.7_CD_CHT_INST	3.9 Inpart training to 250 office bearers of VCF networks management committees, Training and workshop	1	X	X	X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	7,500	
	1.4_SHARINGVCF	3.5 Sustaining VCF networks and experience sharing	1	X	X	X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	4,000	
	1.3_SUPP_VCF	3.6 GIS mapping for the activity VCFs and parasit additional fund ensured from USAID	3	X	X	X	UNDP-001981	30000	10480	75700	Training, Workshops and Confer	6,000	
	6.5_GIS_M&E	3.6e GIS mapping for the activity VCFs and parasit additional fund ensured from USAID	1	X	X	X	UNDP-001983	30000	10480	75700	Training, Workshops and Confer	2,000	
	3.3_COMMUNITY	3.6e Peace building study-if additional fund ensured from USAID	1	X	X	X	UNDP-001984	30000	10480	75700	Training, Workshops and Confer	2,500	
	2.2_RF	3.7 Support FD to implement integrated watershed management with focus on assisted natural regeneration in the head water RF's	1250 ha	X	X	X	FD-008053	30000	10480	75700	Training, Workshops and Confer	250,500	
	2.2_RF	3.8e Support FD national Tree Fair campaign and International Days of Forests for promoting participatory Management	1	X	X	X	UNDP-001984	30000	10480	75700	Training, Workshops and Confer	5,000	
	4.2_COORDINATIO	3.9 Stakeholder Coordination Meeting	2	X	X	X	UNDP-001985	30000	10480	75700	Training, Workshops and Confer	2,500	
	5.1_BIODIVERSIT	3.10 Printing of Flora-fauna study-an editor will hire to reduce the study report for printing and wider dissemination	1	X	X	X	UNDP-001981	30000	10480	72100	Contractual services-companies	3,000	
	6.7_FINALEVAL	3.11 Internal assessment of the activity implemented	1	X	X	X	UNDP-001981	30000	10480	72100	Contractual services-companies	8,000	
	1.4_SHARINGVCF	3.12 Arrange Upazila level coordination and sharing meeting of LVMF's	6	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	6,000	
1.4_SHARINGVCF	3.13 Arrange regional level coordination and sharing meeting of LVMF's	1	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	8,000		
1.8_STUDY_TOUR	3.14 Arrange learning visit of selected LVMF members with similar context for capacity enhancement	2	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	3,000		
4.2_COORDINATIO	3.15 Support FD national Tree Fair campaign and International Days of Forests for promoting participatory Management	6	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	6,000		
7.1_AWARENESS	3.16 Arrange issue based street drama/ theatre at Upazila level by LVMF	3	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	3,000		
1.5_POLICY_DIAL	3.17 Organize 9 issue based Inter-Religious dialogues at Upazila level by LVMF	9	X	X	X	UNDP-001981	30000	10480	72600	Micro Capital Grants	7,500		

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EXPECTED OUTPUTS Components or major interim Results of the Project, to be shown as Activities in Atlas	ATLAS Activity Code	PLANNED ACTIVITIES Activity Results are the Outputs of the Project and Actions are the activities for achieving each output - not to be included in Atlas	Target	Timeframe				Responsible Party	Code	Donor Code	Budget Code	Budget Description	Planned Budget 2019 (USD)
				Q1	Q2	Q3	Q4						
	4_1_ORIENTATION	3_18 Arrange refresher's training workshop of LVMF on the Roles and Responsibilities	3	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants	3,000
	4_1_ORIENTATION	3_19 Refreshers Training of the members of LVMFs on Conflict Prevention and Peace Building in the context of Conservation (3 Batches x Participants 31 x 3 days)	3	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants	10,000
	4_1_ORIENTATION	3_20 Refresher Training course for LVMFs on Negotiation, Dispute resolution, community mediation, Conflict Transformation in the context of Conservation	3	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants	5,000
	1_2_CO_MGMT	3_23 Provide support to the existing VCF Networks and knowledge sharing meeting with the new 15 VCF	1	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants	2,000
	3_5_SKILL_DEV	3_24 Support skills enhancement training and demonstrations of community households of VCF for livelihood improvement	33	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants	10,000
	3_3_COMMUNITY	3_25 Sharing and coordination meeting of VCF committee members	45	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants	4,900
	3_5_SKILL_DEV	3_26 Capacity development training of 15 VCF communities on improved, resilient livelihoods	30	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants	5,000
	3_3_COMMUNITY	3_27 Upazila level annual gathering of VCF management committee members	3	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants	3,000
	1_8_STUDY_TOUR	3_28 Study visit of relevant stakeholders/VCF communities in areas with similar context for capacity enhancement	3	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants	3,000
	7_1_AWARENESS	3_29 Raise community awareness on combating Gender Based Violence and human trafficking in conflict affected communities by targeting religious and traditional leaders, and education institutions	45 events	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants	7,180
	7_1_AWARENESS	3_30 Arrange orientations on Combating Gender Based Violence and trafficking, conflict prevention and resolution in the three upzilas	6	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants	4,000
	1_4_SHARINGVCF	3_31 Consultation and sharing Workshops/meeting with Upazila level with different stakeholders on GBV	3	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants	4,000
	3_6_SUPP_DEPND	3_32 Provide legal and case follow up supports to women victims of Gender Based Violence, trafficking and child marriages	30	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants	4,000
	3_3_COMMUNITY	3_34 Support youth engagement for improved social cohesion and conservation through Upazila Championship Football Tournaments (3 for girls & 3 for boys in 3 upzilas)	6	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants	5,000
	3_3_COMMUNITY	3_35 Support youth engagement for improved social cohesion and conservation through Martial Art Training and tournament for girls	7	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants	5,000
	3_3_COMMUNITY	3_36 Support youth engagement for improved social cohesion and conservation through sport equipment distribution in schools/colleges	28/school/colleges	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants	5,000
	7_1_AWARENESS	3_37 In conflict prone areas support schools and colleges to organize cultural programs by engaging diverse youth groups on promotion of social cohesion and conservation	18 events	X	X	X		UNDP-001981	30000	10480	72600	Micro Capital Grants	5,000

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EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party / Fund Code	Budget Code	Budget Description	Planned Budget 2019 (USD)
				Q1	Q2	Q3	Q4				
Components or major/interim Results of the project; To be shown as Activities in Atlas		Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas									
	7.1_AWARENESS	3.38 Support school and colleges in setting up debating clubs & organize debating competition focusing on conservation and social cohesion related topics	1	X	X	X		UNDP-001981 30000	10480	Micro Capital Grants	5,000
	7.1_AWARENESS	3.39 Organize Upazila level and Inter Upazila debate competition for schools & colleges	5	X	X	X		UNDP-001981 30000	10480	Micro Capital Grants	7,000
	7.1_AWARENESS	3.40 Organize innovative youth camps at Upazila level for engagement of youth on conflict prevention and peacebuilding	6	X	X	X		UNDP-001981 30000	10480	Micro Capital Grants	7,000
	7.1_AWARENESS	3.43 Organize 14 awareness raising discussion sessions at high schools/ Madrasahs and colleges on social cohesion, gender, youth integrated with NRM, and conservation	14	X	X	X		UNDP-001981 30000	10480	Micro Capital Grants	4,500
	7.1_AWARENESS	3.44 Day observances i.e. International Women's Day, World Environment day, World day for cultural diversity & development, International Mother earth day etc.)	9	X	X	X		UNDP-001981 30000	10480	Micro Capital Grants	5,500
	6.5_GIS_M&E	3.21 Determine VCF boundaries, pillar posting, GPS mapping, and management planning for new 15 VCFs in three Rohingya-affected upazilas(Lama, Alkadam and Naikhyonchari Upazila of Bandarban.	15 VCF	X	X	X		UNDP-001983 30000	10480	Training, Workshops and Confer	5,000
	3.6_SUPP_DEPND	3.22 Provide livelihood support to community households in 15 VCFs in 3 Rohingya-affected Upazilas of Bandarban	580 HHs	X	X	X		UNDP-001983 30000	10480	Training, Workshops and Confer	65,000
	4.2_COORDINATIO	3.41 Partners Coordination and progress review meeting	5	X	X	X		UNDP-001981 30000	10480	Training, Workshops and Confer	3,000
	4.1_ORIENTATION	3.42 Orientation on partner NGOs on programs and M&E systems and documentation	1	X	X	X		UNDP-001981 30000	10480	Contractual services-companies	2,000
	7.1_AWARENESS	3.45 Printing IEC materials and dissemination	1	X	X	X		30000	10480	Printing materials	2,000
Not applicable	8.1.2.4_PROGSAL	HR cost (Staffs salary)		X	X	X		UNDP-001981 30000	10480	Contractual Services - Individ	349,500
	11.1_OFFICERENT	Office Rent and Other Common Services Cost, Travel-DSA & other Services		X	X	X		UNDP-001981 30000	10480	Rental & Maintenance-Premises	52,000
	6.3_M&EDATACOLL			X	X	X		UNDP-001981 30000	10480	DPC	44,119
	12.1_NAT_CONSUL	General Management Services (GMS @ 7%)		X	X	X		UNDP-001981 30000	10480	National Consultant	71,718
				X	X	X		UNDP-001981 30000	10480	Facilities and adminin	1,096,871
Total for the project CHTWCA-00094988											
Planned Activities for sub project (Support to host communities affected by Rohingya Influx) Project ID-00111449											
		Hire NGO to support implementation of SHCARIP in Cox's Bazar	1					UNDP-001981		Contractual services-companies	45,000
	A-4 BENE_AGRO_SYS	Grants support to targeted HHs of the communities under SHCARIP in Lama, Alkadam and Naikhyonchari Upazila (land based and non-land based IGA)	120 communities x 30HHs	X	X	X		UNDP-001981 30000	60095	grants	90,971
	A-1 COMM_GRP_STK	Community groups and stakeholders mobilised through establishment of IFM-FFS including agroforestry initiatives	1 workshop	X	X	X		NGO 30000	00095	Training, Workshops and Confer	712
	A-4 BENE_AGRO_SYS	Grants support to targeted HHs of the communities under SHCARIP in Ukhia, Ramu and Teknaf Upazila (Land based and non-land based IGA)	120 communities x 30HHs	X	X	X		UNDP-001981 30000	00095	grants	170,971

P.C.

EXPECTED OUTPUTS Components or major interim Results of the project : To be shown as Activities in Atlas	ATLAS Activity Code	PLANNED ACTIVITIES Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	Target	Timeframe				Responsible Party	Code	Donor Code	Budget Code	Budget Description	Planned Budget 2019 (USD)
				Q1	Q2	Q3	Q4						
		Organise Farmer Field Days - one event per Union/year	22 Events	X	X	X	X	NGO	30000	00095	72100	Contractual services-companies	2,500
	A-1 COMM_GRP_STK	Community groups and stakeholders mobilised through establishment of IFM-FFS including agroforestry initiatives	1 workshop	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Center	1,204
	A-1 COMM_GRP_STK	Training for Village/Para members on SHCARIP including FFS implementation process, and role of Village/Para members (2 members from each para/village, maximum 30 participants) in 300 communities from 3 Upazilas	14 batches	X	X	X	X	NGO	30000	00095	75700	Training, Workshops and Center	2,493
	A-2 TRAINING	Organise workshop to review, develop IFM FFS curriculum IFM-FFS including agro forestry activities in Cox's Bazar and Bandarban	1 workshop	X	X	X	X	UNDP-001981	30000	00095	75700	Training, Workshops and Center	1,500
	A-2 TRAINING	Organise workshop to review, develop IFM FFS curriculum IFM-FFS including agro forestry activities in Cox's Bazar	1 workshop	X	X	X	X	NGO	30000	00095	75700	Training, Workshops and Center	712
	A-2 TRAINING	Consultation meeting or FGD with community people in Lama, Alkadam and Nakhyongchan	6 Meetings	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Center	-
	A-2 TRAINING	Consultation meeting or FGD with community people in Ukha, Teknaf, Ramu	6 Meetings	X	X	X	X	NGO	30000	00095	75700	Training, Workshops and Center	142
	A-3 KM_SKILLS	ToT for Master Trainers	1 batch	X	X	X	X	UNDP-001981			75700	Training, Workshops and Center	2,407
	A-3 KM_SKILLS	ToT for Farmer Facilitators on SHCARIP IFM-FFS including promotional materials (T-shirt, caps and bags)	2 batches 30 Participants	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Center	10,709
	A-3 KM_SKILLS	ToT for Farmer Facilitators on SHCARIP IFM-FFS including promotional materials (T-shirt, caps and bags)	2 batches 30 Participants	X	X	X	X	NGO	30000	00095	75700	Training, Workshops and Center	28,495
	A-3 KM_SKILLS	Training for Govt line department officers (DAE, DLS, DOF etc from Lama, Alkadam and Nakhyong chan) on SHCARIP and IFM-FFS implementation	1 batch	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Center	1,781
	A-3 KM_SKILLS	Training for Govt line department officers (DAE, DLS, DOF etc from Lama, Alkadam and Nakhyong chan) on SHCARIP and IFM-FFS implementation	1 batch	X	X	X	X	NGO	30000	00095	75700	Training, Workshops and Center	1,781
	A-6 M&E	Experience Sharing workshop at upazilalunion level on agricultural services	3 workshop	X	X	X	X	BHDC-008057	30000	00095	75700	Training, Workshops and Center	712
	A-6 M&E	Experience Sharing workshop at upazilalunion level on agricultural services	3 workshop	X	X	X	X	NGO	30000	00095	75700	Training, Workshops and Center	712
	A-4 AGRO_SYS	Selection of Farmer Facilitators on SHCARIP IFM FFS	60 FF	X	X	X	X	NGO	30000	00095	75700	Training, Workshops and Center	1,000
	A-4 AGRO_SYS	Human Resources - HDC (HDC Project Staffs Salary)	4 Staffs	X	X	X	X	BHDC-008057	30000	00095	71800	Contractual Services-imp Patn	18,522
	A-4 AGRO_SYS	FFS Running cost	32	X	X	X	X	BHDC-008057	30000	00095	72600	Learning grants	8,359

EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party / Fund Code	Donor Code	Budget Code	Budget Description	Planned Budget 2019 (USD)
				Q1	Q2	Q3	Q4					
Components or major interim Results of the project ; To be shown as Activities in Atlas	A-4. AGRO_SYS	Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas	150	X	X	X	X	NGO	30000	00095	Learning grants	39,181
	A-4. AGRO_SYS	Conduct FFS sessions at community level (FF Remuneration)	256	X	X	X	X	BHDC-008057	30000	00095	Training, Workshops and Confer	12,158
	A-4. AGRO_SYS	Conduct FFS sessions at community level (FF Remuneration)	60 FF 12 months	X	X	X	X	NGO	30000	00095	Training, Workshops and Confer	33,838
	A-4. AGRO_SYS	Organize Monitoring visit by GoB officers (DAE, DLS, DOF) and other stakeholders, and Support to the technical sessions of the FFS (2 sessions in each FFS)	64 Visits	X	X	X	X	BHDC-008057	30000	00095	Training, Workshops and Confer	552
	A-4. AGRO_SYS	Organize Monitoring visit by GoB officers (DAE, DLS, DOF) and other stakeholders, and Support to the technical sessions of the FFS (2 sessions in each FFS)	210 Visits	X	X	X	X	NGO	30000	00095	Training, Workshops and Confer	1,745
	A-4. AGRO_SYS	Monitoring visit by High Level Officials including DD-DAE, DLO, DFO Cox's Bazar (quarterly 1 visit)	16 Visits	X	X	X	X	NGO	30000	00095	Training, Workshops and Confer	500
	A-4. AGRO_SYS	Management support to FFS Implementation - operational cost for HDCs (travel, DSA, office rent, office supplies, fuel and maintenance etc.)	Lumpsum	X	X	X	X	BHDC-008057	30000	00095	Training, Workshops and Confer	3,875
	A-4. AGRO_SYS	Support community managed collection Points for improving market facilities	3 Collection points	X	X	X	X	BHDC-008057	30000	00095	Training, Workshops and Confer	1,781
	A-4. AGRO_SYS	Support community managed collection Points for improving market facilities	3 Collection points	X	X	X	X	NGO	30000	00095	Training, Workshops and Confer	1,781
	A-4. AGRO_SYS	Training (new batch/refresher) for community level service providers on agricultural services	1 batch (30 Participants)	X	X	X	X	BHDC-008057	30000	00095	Training, Workshops and Confer	3,552
	A-4. AGRO_SYS	Training for community level service providers on agricultural services	3 batches	X	X	X	X	NGO	30000	00095	Training, Workshops and Confer	10,696
	A-4. AGRO_SYS	Study tour	Lumpsum	X	X	X	X	UNDP-001981	30000	00095	International travel	80,000
	A-6 M&E	Project M&E activities		X	X	X	X	UNDP-001981	30000	00095	Training, Workshops and Confer	1,204
	A-6 M&E	Planning and review workshop		X	X	X	X	UNDP-001981	30000	00095	Training, Workshops and Confer	602
	A-1.CCV ASSESSMENT	Baseline survey	1 Survey	X	X	X	X	UNDP-001981	30000	00095	Contractual services	5,000
	A-6 M&E	Partial salaries of Intl M&E Staff						UNDP-001981	30000	00095	IP Staff	9,000
	ACTIVITY1	HR-SID-CHT	staff salary		X	X	X	UNDP-001981	30000	00095	Service Contract	145,000
ACTIVITY1	Travel and DSA		X	X	X	X	UNDP-001981	30000	00095	Travel	10,000	
ACTIVITY1	Equipment and Supplies		X	X	X	X	UNDP-001981	30000	00095	Equipment and furniture	10,000	
ACTIVITY1	Office Rent and Other Common Services Cost		X	X	X	X	UNDP-001981	30000	00095	Rent	15,000	
ACTIVITY1	Visibility & Communication		X	X	X	X	UNDP-001981	30000	00095	DPC	2,000	
ACTIVITY1	Sundry		X	X	X	X	UNDP-001981	30000	00095	DPC	5,000	
ACTIVITY1	General Management Services (GMS @ 8%)		X	X	X	X	UNDP-001981	30000	00095	Facilities and admin	97,108	
Total for the project: Rohingya Influx-0011499												
880,235												

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

Expected Output 1: Strengthened community land, resource and livelihood management.	1.1 Subcontract to local partner NGOs (Community mobilization, stake holder, monitoring, HR and Operation cost)	Per Contract/District	72100	Contractual services-companies	110,000
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EXPECTED OUTPUTS	ATLAS Activity Code	PLANNED ACTIVITIES	Target	Timeframe				Responsible Party	Code	Donor Code	Budget Code	Budget Description	Planned Budget 2019 (USD)
				Q1	Q2	Q3	Q4						
Components or major interim Results of the project; to be shown as Activities in Atlas		Activity Results are the Outputs of the Project and Actions are the activities for achieving each output- not to be included in Atlas											
youths that have increased capacity in alternative livelihood skills. Baseline 0 Target: 125 (in 2018)		2.1 Skilled youth resource pool (tube-wells, ring-wells, irrigation facilities, agriculture centres, market sheds)	Person-youth-63	X	X	X	X	UNDP-001981			72100	Contractual services-companies	34,375
		3.1 Planning and review workshop		X	X	X	X	UNDP-001981			72100	Training and workshop	5,000
		3.2 Result Assessment/Evaluation	Lumpsum	X	X	X	X	UNDP-001981			72100	Contractual services-companies	10,000
		4.1 Staff salaries	Per Month	X	X	X	X	UNDP-001981			71400	Service Contract	60,000
		4.2 Local Travel, field visit	Per Month	X	X	X	X	UNDP-001981			71600	Travel	6,000
		4.3 Office Rent	Per Month	X	X	X	X	UNDP-001981			73100	Rent	6,000
		4.4 Consumable	Per Month	X	X	X	X	UNDP-001981			73100		1,000
		4.5 Other Services (Tel/fax, Electricity, internet, security etc)		X	X	X	X				73100		1,200
		General Management Services including DPC (GMS @ 12.5%)		X	X	X	X	UNDP-001981			75100	GMS & DPC	29,197
Total for the project ADB-00093429											262,772		
Total 2019 Project Budget											5,094,359		

Total Budget by Project

Output	Revised USD
AESP-III-DANIDA	1,852,228
CCRP-DANIDA	1,002,253
CHTWCA-US AID	1,096,871
Host Community Support	880,235
ADB	262,772
Total:	5,094,359

Total Budget by Fund & Donors

Donors	Revised USD
DOHORS	
DANIDA	3,734,717
USAID	1,096,871
ADB	262,772
Total Programmable Budget	5,094,359

Signature and Date

 27/12/18
 National Project Director

Signature and Date

 27/12/18
 National Project Manager

Signature and Date

 23/01/19
 22/1/19

Signature and Date

 22/1/19
 Resident Representative a.i.
 UNDP-Bangladesh
 Title, Signature & Date

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

Sudatta Chakma
 Additional Secretary / Development
 &
 National Project Director
 SDD-CHT Project
 Ministry of CHT Affairs
 Bangladesh Secretariat, Dhaka

