

Clearance Certification

Project Document
or
Project/Budget/AWP/Revision



SHORT TITLE : Integrating Community-based Adaptation into Afforestation and Reforestation Programmes in Bangladesh

PROJECT NUMBER: Award ID 00075892 Project ID: 00087558

(I) SUBMITTING PROGRAMME MANAGER :

I have checked, and hereby certify, the following:

1. Reasons and justification for this revision are clearly indicated on the cover page.
2. All relevant parties are in agreement with the revision:
 - as is indicated in the justification, or
 - as per signature(s) obtained on the cover page, or
 - as per written agreement as has been referenced in relevant signature block.
3. An analysis of the budget increase/decrease (in case more than \$10,000) has been made and is attached.
4. The cover page and budget are according to standard format.

Arif Mohammad Faisal

Signature: Date: _____

(II) CLUSTER HEAD :

I have reviewed and hereby recommend approval of this budget revision

Md. Khurshid Alam

Signature: Date: 22/1/18

(III) RESULT AND RESOURCE MANAGEMENT CLUSTER (RRMC):

Clearance from Desk Officer:	Clearance from Asst Country Director
<input checked="" type="checkbox"/> I have verified the attached submission and confirm that this budget/revision is in accordance with existing rules. <input type="checkbox"/> Justification for return	Recommendation for approval
Signature: Date: <u>24/1/2018</u>	Signature: Date: <u>25.1.18</u>

Recommended/Approved by Deputy Country Director 25/01/2018

Approved by Country Director 24/01/18

Note: Please return approved version of the Project/Revision Document to RRMC who retains original and forwards copy to Programme Manager concerned for his/her file and submission to national and, if applicable, UN agencies.



United Nations Development Programme



Empowered lives
Resilient nations

Budget Version-"E"

UNDAF Outcome(s)/Indicator(s): <i>(Link to UNDAF outcome., If no UNDAF, leave blank)</i>	<i>Outcome 5.1: By 2019, Populations vulnerable to climate change and natural disaster have become more resilient to adapt with the risk.</i>
Expected Outcome(s) /Indicator (s): <i>(CPAP outcomes linked to the MYFF goal and service line)</i>	<i>Outcome 5.2: By 2019, vulnerable populations benefit from natural resource management and environmental governance and low emission green development.</i>
Expected Output(s)/Annual Targets: <i>CPAP outputs linked to the above PAP outcome)</i>	UNDP Strategic Plan Environment and Sustainable Development and Promote Climate Change Adaptation.
Implementing partner:	Ministry of Environment & Forests
Responsible parties:	Bangladesh Forest Department

Brief Description

Coastal greenbelts have long been seen as an important strategy for reducing the vulnerability of coastal populations to climate-related hazards in Bangladesh and the country has over five decades experience of coastal afforestation and reforestation. Over 140,000 ha of mangroves have been planted along the coast since the 1960s. However, the success of afforestation and reforestation efforts has been highly variable due to a range of institutional, technical and socio-economic factors that have affected their long-term sustainability. A number of barriers currently prevent the realisation of the full adaptive potential of coastal greenbelts, including an underlying incentive structure that drives people to exploit and degrade coastal forests rather than preserve them. LDCF support will be used to help the Government of Bangladesh overcome these barriers through a suite of complementary measures to achieve the project's objective of reducing the vulnerability of communities to the adverse impacts of climate change in the coastal zone through participative design, community-based management and diversification of afforestation and reforestation programmes. The project has been designed to complement a major new programme on coastal afforestation and reforestation funded by the Bangladesh Climate Change Resilience Fund (BCCRF).

Project Component 1 addresses existing barriers relating to lack of livelihood diversification and lack of coastal forest diversification, both of which adversely impact coastal forest sustainability. Thus Component 1 seeks to reduce the vulnerability of local communities in new afforestation and reforestation sites through livelihood diversification more effective greenbelts, by a) linking livelihood diversification interventions to improved coastal forest stewardship and b) diversifying coastal plantations to increase their ecological and social sustainability by, respectively becoming more heterogenous and dense and by increasing the range of tangible benefits the forests can provide. Component 2 seeks to strengthen community engagement and ownership of forestry-based adaptation and climate risk reduction programmes by developing and demonstrating effective co-management and benefit-sharing for coastal greenbelt plantations. Finally, while mangrove greenbelts are a vitally important adaptation measure for coastal areas, there will always remain a need for complementary measures to further protect human lives and livelihoods assets in the face of extreme climate events. In recognition of this, the third Project Component focuses on protecting communal livelihood assets in afforestation and reforestation sites from extreme climate events through effective early warning and preparedness planning. Altogether, over 60,000 vulnerable people will benefit from a range of LDCF-supported interventions. Capacity development of local communities and key government actors is central to the project approach and will enhance the long-term sustainability of project impacts. Furthermore, the project will leverage strategic partnerships with the BCCRF project, USAID's Climate Resilient Ecosystems and Livelihoods project (CREL) and the GoB's Comprehensive Disaster Management Programme, also supported by UNDP, to promote scale up and replication of successful strategies.

Justification for Budget/Revision:

To reflect the AWP 2018 as per review meeting and best estimated plan.

Programme Period: 2015-2019
Project Title: Integrating Community-based Adaptation into Afforestation and Reforestation Programmes in Bangladesh
Award ID: 00075892
Project ID: 00087588
Project Start date: May 2015
Project End date: April 2019
Management Arrangement: NIM Implementation
PAC Meeting Date: 25 August 2013
PRODOC Approved: 27 May 2015

Summary of UNDP and Cost-Sharing inputs [as per attached budget] US \$

	Previous Code "D"	Revised "E"	Increase/ (Decrease)
UNDP			
• TRAC - 1,2	-	-	-
• GEF	5,650,000	5,650,000	-
• Co-Financing	-	-	-
Cost Sharing			
• Government			
• Financial Institutions			
• Other			
Total	5,650,000	5,650,000	-

Agreed by NPD/MoEF/FD

Muhammad Ziaur Rahman
Additional Secretary (MoEF) &
National Project Director
ICBA-AR Project, UNDP

Date _____

Approved by (UNDP)

30/01/18

Date _____

Atlas Award ID: 00075892
Atlas Project ID: 00087558

Annual Work Plan (AWP) for 2018, Version-A, dated 15 January 2018

Project/Programme Title:

Integrating Community-based Adaptation into Afforestation and Reforestation Programmes in Bangladesh

UNDAF Outcome:

By 2019, vulnerable populations benefit from natural resource management and environmental governance and low emission green

Strategic Plan):

The poor and vulnerable benefit from better management of natural resources and access to low carbon energy.

CP Outcome:

CP Output(s):

Components or major interim Results

Planned Budget

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

Atlas Activity # 1: Vulnerability of communities in new afforestation and reforestation sites reduced through diversified livelihood options and more effective greenbelts

Output 1.1 Community-based adaptation and livelihood diversification measures are integrated with baseline afforestation and reforestation activities in 4 districts.
Output 1.2 Diversified trial plantations of up to 10 mangrove and non-mangrove varieties established in 4 districts to increase the adaptive capacity of greenbelt structures on accreted lands

Indicators: Indicator: % of targeted households that have adopted resilient livelihoods under existing and projected climate change	Timeframe				Responsible Party	Donor Code	Budget Code	Budget Description	Amount (USD)
	Q1	Q2	Q3	Q4					
Baseline: Currently, livelihood strategies are not meaningfully integrated into coastal afforestation / reforestation programs, reducing the resilience of both livelihoods and coastal forest resources	x	x	x	x	FD/MoEF	10003	72100		65,000
	x	x	x	x	FD/MoEF	10003	72100		57,500
	x	x	x	x	FD/MoEF	10003	72100		57,500
	x	x	x	x	FD/MoEF	10003	72100		66,875
	x	x	x	x	FD/MoEF	10003	72100		62,500
			x		FD/MoEF	10003	72100		96,250
					FD/MoEF	10003	72100		-
					FD/MoEF	10003	72100		-
		x			NIM/DCOS (UNDP)	10003	71300		6,500
		x			NIM/DCOS (UNDP)	10003	71300		7,500
		x			NIM/DCOS (UNDP)	10003	71300		-
		x	x	x	NIM/DCOS (UNDP)	10003	71400		26,400
	x	x	x	NIM/DCOS (UNDP)	10003	71400		60,800	
	x	x	x	NIM/DCOS (UNDP)	10003	71400		74,433	
				NIM/DCOS (UNDP)	10003	71200		12,900	
				NIM/DCOS (UNDP)	10003	71200		-	

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Targets: At least 15% of 10,500 target households living adjacent to CRPAR coastal afforestation / reforestation sites have adopted resilient livelihoods introduced in the project	Mid Term Evaluation- Local Consultant									10003	71300	14,500	
	Terminal Evaluation - Local Consultant									10003	71300		
	Travel	x	x	x						10003	71600	20,000	
	Equipments and furniture	x								10003	72200		
	Training, Workshop and Conference (Local Level)		x	x						10003	75700	15,000	
	Training, Workshop and Conference	x								10003	75700	1,500	
	Audio visual & Print production costs	x	x	x						10003	74200	7,000	
	Supplies	x	x	x						10003	72500	7,000	
	Miscellaneous Expenses	x	x	x						10003	74500	7,000	
	Miscellaneous Expenses (UNDP Cost Recovery Charges)	x	x	x						10003	74500		
Total of Activity 1												656,158	
Atlas Activity #2: Strengthened community involvement in, and ownership of, forestry-based adaptation and climate risk reduction programmes	Output 2.1 Existing systems of participatory natural resource management applied to strengthen the climate resilience of coastal afforestation/ reforestation programmes												
	Output 2.2 A forest product benefit sharing agreement between coastal communities and national government developed and adopted.												
	Output 2.3 Awareness and capacity of local communities and government staff to promote coastal greenbelt co-management and benefit sharing												
	Local consultants (Land Use policy Expert)	x	x								10003	71300	
	Local consultants (Benefit Sharing Expert)										10003	71300	10,000
	Local consultants (Knowledge Management Expert)										10003	71300	
	Local consultants (Policy Institution Expert)	x									10003	71300	
	Local consultants (MIS)	x									10003	71300	7,500
	Mid Term Evaluation- Team leader (int.)										10003	71200	3,225
	Terminal Evaluation - Team Leader (int.)										10003	71200	
Mid Term Evaluation - Local Consultant										10003	71300	1,125	
Terminal Evaluation - Local Consultant										10003	71300		
Contractual Services- Individual (Communication Officer)	x	x	x							10003	71400	18,400	
Contractual Services- Companies (Capacity Building)	x	x	x							10003	72100	125,000	
Travel	x	x	x							10003	71600	20,000	
Rental-Transport Equipment(Speed Boat+ Fuel etc)	x	x	x							10003	73400	30,000	
Training, Workshop and Conference	x	x	x							10003	75700	15,000	
Printing and Publication	x	x	x							10003	74200	20,000	
Miscellaneous Expenses	x	x	x							10003	74500	817	
Total of Activity 2												251,067	




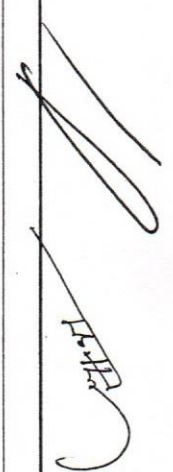

Atlas Activity # 3: Communal livelihood assets in afforestation and reforestation sites are protected from extreme climate events through effective early warning and preparedness planning

Output 3.1 Strengthened CPP network capacity for effective early warning communications for extreme climate events in coastal afforestation sites

Output 3.2 Communal livelihood assets in new afforestation and reforestation sites are protected from extreme climate events through dedicated preparedness and risk reduction measures

<p>Indicator: The number and types of communal livelihood assets safeguarded from the potential impacts of extreme and localized climate events</p> <p>Baseline: 1) Currently around 1250 km of 2500 km of coastal embankment has drainage provision. 2) Currently only 300 killas exists compared to nearly 3,500 infrastructure 3) Baselines on freshwater supply will be updated during the project inception phase</p> <p>Targets: 1) Draining facility improved for 5 km of embankment, 2) 2 killas are constructed for ensuring shelter for livestock, 3) 30 sets of freshwater supply infrastructure is safeguarded from floods</p>	Equipments and Furniture (CPP vol)	x	x					10003	72200		10,000
	Training, Workshop and Conference (CPP)	x	x	x				10003	75700		105,000
	Training, Workshop and Conference (CPP)	x	x	x				10003	75700		45,000
	Contractual Services Companies (Killa construction & Pond drinking water)		x	x				10003	72100		144,000
	Contractual Services Companies (Embankment & Safe drinking water)		x	x				10003	72100		143,000
	Mid Term Evaluation- Team leader (Int.)							10003	71200		5,375
	Terminal Evaluation - Team Leader (Int.)							10003	71200		-
	Mid Term Evaluation - Local Consultant							10003	71300		8,000
	Terminal Evaluation - Local Consultant							10003	71300		-
	Local Consultant-Early Warning			x				10003	71300		8,500
	Local Consultants (Site Engineer, Supervision)			x				10003	71300		3,200
	Local consultants - Environmental and social screening			x				10003	71300		-
	Service Contract-Individual		x	x				10003	71400		37,000
	Travel		x	x				10003	71600		2,500
	Miscellaneous Expenses (UNDP Cost Recovery Charges)		x	x				10003	74500		-
Total of Activity 3											
<p>Activity4: Project Management</p>	Service Contract-Individual (Project Manager)	x	x					10003	71400		34,200
	Service Contract-Individual (Programme Associate/Project Support Officer)	x	x					10003	71400		23,500
	Service Contract-Individual (Project Assistant)	x	x					10003	71400		12,000
	Travel	x	x					10003	71600		1,500
	Equipment and Furniture(PMU)	x	x					10003	72200		-
	Training, Workshop and Conference			x				10003	75700		2,000
	Supplies	x	x					10003	72500		2,000
	Operations & maintenance	x	x					10003	73400		2,000
	Miscellaneous Expenses	x	x					10003	74500		4,000
	Total of Project Management (Activity 4):										

Total 2017 Project Budget \$ 1,500,000

Allocation of Resources at a glance for this AWP:

Total By Activity(ies): Activity 1: \$ 656,158 ; Activity 2: \$ 251,067; Activity 3: \$ 511,575; Activity 4: \$ 81,200
 Total By Implementing Agency(ies) 001981 \$ 424,875, 008053 \$ 1,075,125
 Total By Atlas Fund Code(s): GEF LDCF 62160: \$ 1,500,000
 Total By Donor(s): GEF Trustee 10003 : \$ 1,500,000

Total for Procurement	\$	127,325.00
Total for Cash Advance	\$	1,075,125.00
Total Programme Cost	\$	1,373,483.00
Total Operational/Administrati	\$	113,317.00

This signed AWP along with the approved CPAP constitutes the legal basis for management and implementation of project activities for the period specified in the AWP

- This signed AWP authorizes entering of the project budget in ATLAS and revise accordingly.
- An AWP signed by the IP and UNDP hereby authorizes Fund Commitment, Disbursement and Expenditure Reporting.
- AWP forms an integral part of the CPAP, and when completed, is annexed thereto and incorporated therein by reference.
- This AWP supersedes any previous AWP for the period specified

Implementing Partner and UNDP agree that the following Official(s) of the Responsible Party(ies) is/are delegated for signing of the Funding Authorization and Certificate of Expenditure (FACE):

Name and designation/Responsible Party Signature

Mohammad Muzammel Hoque, Project Manager
 Muhammad Ziaur Rahman, National Project Director & Additional Secretary, MoEF

Signature on behalf of Implementing Partner:

Muhammad Ziaur Rahman
 National Project Director &
 Additional Secretary
 Ministry of Environment & Forests
 Bangladesh Secretariat

Signature on behalf of UNDP:


 Sudipto Mukerjee
 Country Director
 UNDP, Bangladesh



Multi-year Budget_ICBA-ARP-2018
Version- E

Award ID: 00075892
Award Title: Integrating Community-based Adaptation into Afforestation and Reforestation Programmes in Bangladesh
Project ID: 00087558
Project Title: Integrating Community-based Adaptation into Afforestation and Reforestation Programmes in Bangladesh

Budgetary Account		Exp. Account			Imp. Agent		Fund		Donor		2016	2017	2018	2019	Total
Code	Description	Code	Description	Activity ID	Code	Descrip	Code	Descrip	Code	Description					
72100	Contractual services - Companies	72115	Contractual services - Companies (FFF Model)	ACTIVITY1	008053	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	75,000.00	65,000.00	185,000.00	325,000.00
72100	Contractual services - Companies	72115	Contractual services - Companies (Agriculture)	ACTIVITY1	008053	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	130,000.00	57,500.00	202,500.00	390,000.00
72100	Contractual services - Companies	72115	Contractual services - Companies (Fisheries)	ACTIVITY1	0083053	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	66,000.00	57,500.00	291,500.00	415,000.00
72100	Contractual services - Companies	72115	Contractual services - Companies (livestock)	ACTIVITY1	008053	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	135,000.00	66,875.00	288,125.00	490,000.00
72100	Contractual services - Companies	72115	Contractual services - Companies (Other innovative options)	ACTIVITY1	0080532	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	-	62,500.00	327,500.00	390,000.00
72100	Contractual services - Companies	72115	Contractual services - Companies (Mixed species demonstration)	ACTIVITY1	008053	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	43,500.00	96,250.00	250,250.00	390,000.00
72100	Contractual services - Companies	72115	Contractual services - Companies (Mixed species protection and maintenance)	ACTIVITY1	008053	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	-	-	10,000.00	10,000.00
72100	Contractual services - Companies	72115	Contractual services - Companies (Assessment of beneficiary selection)	ACTIVITY1	008053	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	-	-	10,000.00	10,000.00
72100	Contractual services - Companies	72115	Contractual services (UNDP CRC)	ACTIVITY1	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	33,750.00	-	-	33,750.00
71300	Local Consultant	71305	Local consultants- Climate Change Adaptation Specialist	ACTIVITY1	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	16,000.00	6,500.00	-	22,500.00
71300	Local Consultant	71305	Local consultants- Climate Resilient livelihood Specialist	ACTIVITY1	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	-	7,500.00	15,000.00	22,500.00
71300	Local Consultant	71305	Local consultants - Environmental and social screening	ACTIVITY1	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	-	-	8,000.00	8,000.00
71400	Service Contract Indv	71405	Contractual Services-Individual - (M&E Officer-1)	ACTIVITY1	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	16,315.75	17,600.00	26,400.00	35,684.25	96,000.00
71400	Service Contract Indv	71405	Contractual Services-Individual - (Community Dev. Associates-4)	ACTIVITY1	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	40,500.00	60,800.00	90,700.00	192,000.00
71400	Service Contract Indv	71405	Contractual Services-Individual - (Community Development Assistant-7)	ACTIVITY1	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	50,000.00	74,433.00	110,767.00	235,200.00
71200	International Consultant	71205	Mid Term Evaluation- Team leader	ACTIVITY1	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	-	12,900.00	-	12,900.00
71200	International Consultant	71205	Terminal Evaluation - Team Leader	ACTIVITY1	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	-	-	19,200.00	19,200.00
71300	Local Consultant	71305	Mid Term Evaluation- Local Consultant	ACTIVITY1	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	-	4,500.00	-	4,500.00
71300	Local Consultant	71305	Terminal Evaluation - Local Consultant	ACTIVITY1	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	15,000.00	20,000.00	25,000.00	60,000.00
71600	Travel	71635	Duty Travel	ACTIVITY1	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	15,000.00	-	-	15,000.00
72200	Office Equipment	72205	Equipment and furniture	ACTIVITY1	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	5,000.00	15,000.00	21,500.00	41,500.00
75700	Training/workshop	75705	Training, Workshops and Conferences (Local level)	ACTIVITY1	008053	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	10,000.00	1,500.00	1,500.00	13,000.00
75700	Training/workshop	75705	Training, Workshops and Conferences (National level)	ACTIVITY1	008053	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	7,500.00	7,000.00	5,500.00	20,000.00
74200	Audiovisual & Print	74205	Audiovisual & Print Production Costs	ACTIVITY1	008053	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	7,500.00	7,000.00	5,500.00	20,000.00
72500	Supplies	74525	Office Supplies	ACTIVITY1	008053	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	3,000.00	7,000.00	10,950.00	20,950.00
74500	Misc Exp.	74525	Miscellaneous Expenses	ACTIVITY1	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	-	-	-	-
74500	Misc Exp.	74525	Miscellaneous Expenses (UNDP Cost Recovery)	ACTIVITY1	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	-	-	-	-
Sub-Total Activity1											16,315.75	670,350.00	656,158.00	1,920,926.25	3,263,750.00

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71300	Local Consultant	71305	Local consultants (Land Use policy Expert)	ACTIVITY2	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	-	-	15,000.00		
71300	Local Consultant	71305	Local consultants (Benefit Sharing Expert)	ACTIVITY2	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	10,000.00	-	5,000.00		
71300	Local Consultant	71305	Local consultants (Knowledge Management Expert)	ACTIVITY2	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	-	-	15,000.00		
71300	Local Consultant	71305	Local consultants (Policy Institution Expert)	ACTIVITY2	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	6,000.00	-	9,000.00		
71300	Local Consultant	71305	Local consultants (MIS)	ACTIVITY2	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	-	7,500.00	15,000.00		
71200	International Consultant	71205	Mid Term Evaluation- Team leader	ACTIVITY2	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	-	3,225.00	3,225.00		
71200	International Consultant	71205	Terminal Evaluation - Team Leader	ACTIVITY2	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	-	-	4,800.00		
71300	Local Consultant	71305	Mid Term Evaluation - Local Consultant	ACTIVITY2	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	1,125.00	-	1,125.00		
71300	Local Consultant	71305	Terminal Evaluation - Local Consultant	ACTIVITY2	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	-	-	1,688.00		
71400	Service Contract Indv	71405	Contractual Services-Individual - (Communications Officer-1)	ACTIVITY2	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	16,376.91	18,400.00	18,823.09	72,000.00		
72100	Contractual services - Companies	72115	Contractual Services - Companies	ACTIVITY2	008053	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	125,000.00	100,000.00	225,000.00		
71600	Travel	71635	Duty Travel	ACTIVITY2	008053	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	7,500.00	20,000.00	55,000.00		
73400	Rental	73405	Rental - Transport Equipment (Speed Boat +Fuel etc)	ACTIVITY2	008053	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	15,000.00	30,000.00	80,000.00		
75700	Training/workshop	75705	Training, Workshops and Inception	ACTIVITY2	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	12,000.00	15,000.00	42,000.00		
74200	Publication	74205	Printing & Publication	ACTIVITY2	008053	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	5,000.00	20,788.00	45,788.00		
74500	Misc Exp.	74525	Miscellaneous Expenses	ACTIVITY2	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	5,000.00	817.00	6,862.00		
Sub-Total Activity2												16,376.91	68,900.00	251,067.00	276,144.09	612,488.00
72200	Equipment	72205	Equipment and furniture	ACTIVITY3	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	140,000.00	-	150,000.00		
75700	PPP Training/Workshop/ Seminar	75705	PPP Training/Workshop/ Seminar	ACTIVITY4	008053	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	-	105,000.00	105,000.00		
75700	Training/workshop	75705	Training, Workshops and Conferences	ACTIVITY3	008053	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	10,000.00	45,000.00	100,000.00		
72100	Contractual services - Companies	72115	Contractual services - Companies (Killa Construction & Pond)	ACTIVITY3	008053	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	-	144,000.00	480,000.00		
72100	Contractual services - Companies	72115	Contractual services - Companies (Embankment & safe drinking water)	ACTIVITY3	008053	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	220,000.00	143,000.00	500,000.00		
71200	International Consultant	71205	Mid Term Evaluation- Team leader	ACTIVITY3	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	-	5,375.00	5,375.00		
71200	International Consultant	71205	Terminal Evaluation - Team Leader	ACTIVITY3	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	-	-	1,875.00		
71300	Local Consultant	71305	Mid Term Evaluation - Local Consultant	ACTIVITY3	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	8,000.00	-	8,000.00		
71300	Local Consultant	71305	Terminal Evaluation - Local Consultant	ACTIVITY3	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	-	2,812.00	2,812.00		
71300	Local Consultant	71305	Local Consultants-Early Warning	ACTIVITY3	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	3,500.00	8,500.00	12,000.00		
71300	Local Consultant	71305	Local Consultants	ACTIVITY3	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	-	3,200.00	7,200.00		
71300	Local Consultant	71305	Local consultants - Environmental and social screening	ACTIVITY3	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	-	-	2,000.00		
71400	Service Contract Indv	71405	Contractual Services-Individual -PMU	ACTIVITY3	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	21,000.00	37,000.00	95,000.00		
71600	Travel	71635	Duty Travel	ACTIVITY3	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	7,500.00	2,000.00	12,000.00		
74500	Misc Exp.	74525	Miscellaneous Expenses	ACTIVITY3	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	-	2,500.00	2,000.00		
74500	Misc Exp.	74525	Miscellaneous Expenses (UNDP Cost Recovery)	ACTIVITY3	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	-	-	22,500.00		
Sub-Total Activity3													424,500.00	511,575.00	567,687.00	1,503,762.00

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82,836.00

71400	Service Contract Indv	71405	Contractual Services-Individual (Project Manager-1)	ACTIVITY4	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	6,500.00	34,200.00	34,200.00	22,644.00	
71400	Service Contract Indv	71405	Contractual Services-Individual (Admin & Finance Associate / Project Support Officer-1)	ACTIVITY4	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	15,435.71	20,400.00	23,500.00	23,500.29	
71400	Service Contract Indv	71405	Contractual Services-Individual (Project Assistant-1)	ACTIVITY4	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	8,250.00	8,940.00	12,000.00	12,000.00	
71600	Travel	71635	Duty Travel	ACTIVITY4	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	1,500.00	1,500.00	1,500.00	
72200	Equipment	72205	Equipment and furniture (PMU)	ACTIVITY4	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	3,000.00	2,000.00	1,000.00	
75700	Training/workshop	75705	Training, Workshops and Conferences	ACTIVITY4	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	2,900.00	2,000.00	2,000.00	
72500	Supplies	72505	Office Supplies	ACTIVITY4	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	1,000.00	2,000.00	3,000.00	
73400	Operation Maintenance	73405	Operations & maintenance	ACTIVITY4	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	3,310.00	4,000.00	14,030.00	
74500	MiscExp	74525	Sundry/UNDP Cost Recovery/Others	ACTIVITY4	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	30,185.71	86,250.00	81,200.00	72,364.29	
Sub-Total Activity4											62,878.37	1,250,000.00	1,500,000.00	2,837,121.63	5,650,000.00
Grand Total															

Summary of the Budget															
Total Budget by ACTIVITY															
ACTIVITY1											16,315.75	670,350.00	1,920,926.25	3,263,750.00	
ACTIVITY2											16,376.91	68,900.00	251,067.00	612,488.00	
ACTIVITY3												424,500.00	511,575.00	1,503,762.00	
ACTIVITY4											30,185.71	86,250.00	81,200.00	270,000.00	
Total											62,878.37	1,250,000.00	1,500,000.00	5,650,000.00	
Total by implementing											62,878.37	510,000.00	424,875.00	1,523,762.00	
001981												740,000.00	1,075,125.00	2,311,113.00	
008053											62,878.37	1,250,000.00	1,500,000.00	5,650,000.00	
Total											62,878.37	1,250,000.00	1,500,000.00	5,650,000.00	
Total Budget by Fund															
10003											62,878.37	1,250,000.00	1,500,000.00	5,650,000.00	
62160											62,878.37	1,250,000.00	1,500,000.00	5,650,000.00	
Total Project											62,878.37	1,250,000.00	1,500,000.00	5,650,000.00	

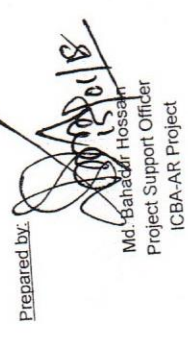
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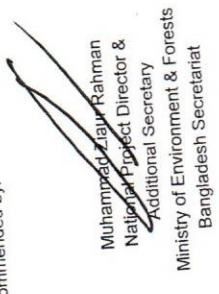
- Notes:**
- The above budget is informative/indicative only. Actual Budget may vary depending on the arrangement/availability of Implementing Partner/Fund/Donors.
 - The soft version of a budget is required to be submitted to the PRMC at the time of revision/approval.
 - The AWP, generated from ATLAS, should exactly match with the provision of the respective year.

Approved by: _____

Recommended by: _____

Verified by: _____

Prepared by: 
 Md. Bahadur Hossain
 Project Support Officer
 ICBA-AR Project


 Muhammed Ziaur Rahman
 National Project Director &
 Additional Secretary
 Ministry of Environment & Forests
 Bangladesh Secretariat

Sudipto Mukerjee
 Country Director
 UNDP, Bangladesh

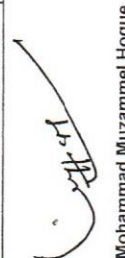
Revised Procurement Plan - 2018

Country/Office	R&IG Cluster	ICBA-AR Project	Submitted by	1/1/2018	Project D	Project Name	Type of Supply	Category	Description of goods, services or works required	Unit of Measure	Quantity	Estimated Unit Price in US\$	Estimated Total Procurement Value in US\$	Request for proposal/ goods/ works/ services/ start of services	Finalization date	End user of goods/ services/ works	Procurement Process Status
Integrating Community-based Adaptation into Afforestation and Reforestation Programmes in Bangladesh	Individual Contractor	Individual Consultant (IC) - Local	Individual Contractor	Individual Consultant (IC) - Local	00087588			Climate Change Adaptation Specialist	EA	1	\$6,500	\$6,500	\$6,500	Jan-18	Jun-18	Forest Department	
	Individual Contractor	Individual Consultant (IC) - Local	Individual Contractor	Individual Consultant (IC) - Local				Climate Resilient Livelihood Specialist	EA	1	\$7,500	\$7,500	\$7,500	Mar-18	Dec-18	Forest Department	
	Individual Contractor	International Consultant	Individual Contractor	International Consultant				Mid-Term Evaluation	EA	1	\$21,500	\$21,500	\$21,500	Sep-18	Dec-18	Forest Department	
	Individual Contractor	Local Consultant	Individual Contractor	Local Consultant				Mid-Term Evaluation	EA	1	\$13,625	\$13,625	\$13,625	Sep-18	Dec-18	Forest Department	
	Individual Contractor	Individual Consultant (IC) - Local	Individual Contractor	Individual Consultant (IC) - Local				Benefit Sharing Expert	EA	1	\$10,000	\$10,000	\$10,000	Jan-18	Dec-18	Forest Department	
	Individual Contractor	Individual Consultant (IC) - Local	Individual Contractor	Individual Consultant (IC) - Local				MIS Expert	EA	1	\$7,500	\$7,500	\$7,500	Jun-18	Dec-18	Forest Department	
	Services	Training & Workshops	Services	Training & Workshops				National	LS	1	\$15,000	\$15,000	\$15,000	Sep-18	Dec-18	Forest Department	
	Services	Training & Workshops	Services	Training & Workshops				Local	LS	2	\$2,000	\$2,000	\$2,000	Mar-18	Dec-18	Forest Department	
	Services	Printing & Publications	Services	Printing & Publications				Printing & Publications	LS	LS	\$20,000	\$20,000	\$20,000	Mar-18	Dec-18	Forest Department	
	Goods	Equipment & Furniture	Goods	Equipment & Furniture				Equipment & Furniture CPP (Motorcycles)	LS	7	\$1,428.57	\$10,000	\$10,000	Jan-18	Dec-18	Forest Department	
	Individual Contractor	Individual Consultant (IC) - Local	Individual Contractor	Individual Consultant (IC) - Local				Site Engineer/Supervision	EA	1	\$3,200	\$3,200	\$3,200	Jun-18	Dec-18	Forest Department	
	Individual Contractor	Individual Consultant (IC) - Local	Individual Contractor	Individual Consultant (IC) - Local				Early Warning Expert	EA	1	\$8,500	\$8,500	\$8,500	Jan-18	Mar-18	Forest Department	
	Goods	Office Supplies	Goods	Office Supplies				Office Supplies	LS	LS	\$2,000	\$2,000	\$2,000	Jan-18	Mar-18	Forest Department	
Total													\$127,325				

Instructions:

- Only include procurements to be done by UNDP for DIM, Management, support-to-NIM projects and UN Agencies
 - If you need additional lines, right-click and "insert" rows, do not copy-paste, to keep drop-down menus & format.


 Md. Bahatur Hossain
 Finance Officer
 ICBA-AR Project


 Mohammad Muzammel Hoque
 Project Manager
 ICBA-AR Project


 Mubammad Ziaur Rahman
 Operational Project Director
 ICBA-AR Project

UNDP Bangladesh Recruitment Plan - 2018


Project/Country Office: Integrating Community-based Adaptation into Afforestation and Reforestation Programmes in Bangladesh, UNDP Bangladesh

1. Position management- Existing Staff (both national and international if applicable)

Name	Position title	Contract modality	Category/Band	Contract end date	Planned extension	Remarks
Mohammad Muzammel Hoque	Project Manager	SC	SB4 Q3	26/11/2017	30/04/2019	
Md. Bahadur Hossain	Project Support Officer/Associate	SC	SB3 Q5	28/02/2017	30/04/2019	
Md. Razibul Alam	Project Assistant	SC	SB2 Q2	31/01/2017	30/04/2019	
Abdullah Zahiruddin Ahmed	Monitoring & evaluation Officer	SC	SB3 Q3	4-Jan-2018	30/04/2019	
Md. Kabir Hossain	Communications Officer	SC	SB3 Q3	3-Jan-2018	30/04/2019	
Community Development Associates	Community Development Associates (4)	SC	SB-3 Q3	1-Mar-2017	30/04/2019	
Community Development Assistants	Community Development Assistants (6)	SC	SB-2 Q3	1-Apr-2017	30/04/2019	

2. Recruitment Plan for 2017 - New Hire

Position	Annual Work Plan reference	Contract modality	Number of positions / Band	Contract duration	Expected Date of joining	Funding availability	Remarks
Community Development Assistant	ACTIVITY1	SC	1 SB2	1 Year	1-Jan-18	Yes	


Md. Bahadur Hossain
 Finance Officer
 ICBA-AR Project


Mohammad Muzammel Hoque
 Project Manager
 ICBA-AR Project


Muhammad Ziaur Rahman
 National Project Director
 ICBA-AR Project