

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

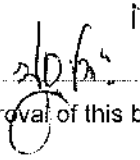
Signature: 

Date: _____

(II) CLUSTER HEAD :

I have reviewed and hereby recommend approval of this budget revision

 Md. Khurshid Alam


Signature: 

Date: _____

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

Clearance from Desk Officer:

- I have verified the attached submission and confirm that this budget/revision is in accordance with existing rules.
- Justification for return

Signature: 


Date: 01/02/2014

Clearance from Asst Country Director

Recommendation for approval

Signature: 

Date: 1/2/17


Recommended/Approved by Deputy Country Director


Approved by Country Director

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.



Ministry of Environment and Forests
Integrating Community-based Adaptation into
Afforestation and Reforestation Programmes in Bangladesh



Ref:ICBA-ARP/AWP-01/2017/01

8 January 2017

Subject: Submission of Annual Work Plan (AWP) - 2017

Dear Mr. Mukerjee,

I am pleased to submit herewith the Annual Work Plan (AWP)-2017 of the 'Integrating Community-based Adaptation into Afforestation and Reforestation Programmes in Bangladesh' for your approval. The AWP has been prepared in the light of Project Document and TPP.

Thanks and Regards

Md. Nurul Karim
Additional Secretary
Government of Bangladesh, and
National Project Director of ICBAARP
Ministry of Environment and Forests
Bangladesh Secretariat, Dhaka

Mr. Sudipto Mukerjee
Country Director
UNDP Bangladesh
IDB Bhaban, Agargaon
Dhaka

Cc. 1. Mr. Arif M. Faisal, Programme Specialist, CCED Cluster, UNDP-Bangladesh.
2. Office copy.



Annual Work Plan (AWP) for 2017, Version-A, dated 22 Jan. 2017

Integrating Community-based Afforestation and Reforestation Programmes in Bangladesh
 By 2019, vulnerable populations benefit from natural resource management and environmental governance and low emission green

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

Components or major interim Results <i>Components or major Interim Results of the project; To be shown as Activities in Atlas</i>	Timeframe				Responsible Party	Donor	Budget Code	Planned Budget Budget Description	Amount (USD)
	Q1	Q2	Q3	Q4					
Atlas Activity # 1. Vulnerability of communities in new afforestation and reforestation sites reduced through diversified livelihood options and more effective greenbelts									
Indicators: Indicator: % of targeted households that have adopted resilient livelihoods under existing and projected climate change									
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		25,000
Contractual services - Companies (FFR Model)	x	x	x	x	FD/MoEF	10003	72100		25,000
Contractual services - Companies (Agriculture)	x	x	x	x	FD/MoEF	10003	72100		50,000
Contractual services - Companies (Fisheries)	x	x	x	x	FD/MoEF	10003	72100		25,000
Contractual services - Companies (livestock)	x	x	x	x	FD/MoEF	10003	72100		25,000
Contractual services - Companies (Livelihood Diversification Support)	x	x	x	x	FD/MoEF	10003	72100		40,000
Contractual services - Companies (Mixed species demonstration)					FD/MoEF	10003	72100		
Contractual services - Companies (Mixed species protection and maintenance)					FD/MoEF	10003	72100		
Contractual services - Companies (Assessment of beneficiary selection performance)					FD/MoEF	10003	72100		
Local consultants- Climate Change Adaptation Specialist	x	x			NIM/DCOS (UNDP)	10003	71300		7,500
Local consultants- Climate Resilient livelihood Specialist	x	x			NIM/DCOS (UNDP)	10003	71300		7,500
Local consultants - Environmental and social screening	x				NIM/DCOS (UNDP)	10003	71300		
Service Contract-Individual (M&E Specialist)	x	x	x	x	NIM/DCOS (UNDP)	10003	71400		26,400
Contractual Services- Individual (Community Development Associates- 4)	x	x	x	x	NIM/DCOS (UNDP)	10003	71400		60,800
Contractual Services- Individual (Community Development Assistants- 7)	x	x	x	x	NIM/DCOS (UNDP)	10003	71400		74,433
Mid Term Evaluation- Team leader (Int.)					NIM/DCOS (UNDP)	10003	71200		
Terminal Evaluation - Team Leader (Int.)					NIM/DCOS (UNDP)	10003	71200		

<p>Targets: At least 15% of 10,500 target households living adjacent to CPPAR coastal afforestation / reforestation sites have adopted resilient livelihoods introduced in the project</p>	Mid Term Evaluation- Local Consultant				NIM/DCOS (UNDP)	10003	71300			
	Terminal Evaluation - Local Consultant				NIM/DCOS (UNDP)	10003	71300			
	Travel	x	x	x	NIM/DCOS (UNDP)	10003	71600		20,000	
	Equipments and furniture	x	x		NIM/DCOS (UNDP)	10003	72200		15,000	
	Training, Workshop and Conference (local level)		x	x	FD/MoEF	10003	75700		20,000	
	Training, Workshop and Conference	x			FD/MoEF	10003	75700		5,000	
	Audio visual & Print production costs	x	x	x	FD/MoEF	10003	74200		7,000	
	Supplies	x	x	x	FD/MoEF	10003	72500		7,000	
	Miscellaneous Expenses	x	x	x	FD/MoEF	10003	74500		7,000	
	Total of Activity 1									447,633
	<p>Atlas Activity #2: Strengthened community involvement in, and ownership of, forestry-based adaptation and climate risk reduction programmes</p> <p>Indicator: Number of Forest Resources Protection Group (FRPG) members who gain access to coastal forest resources underpinned by a formal benefitsharing agreement</p> <p>Baseline: Currently, benefitsharing agreement pertaining to coastal forest resources does not exist and hence any benefits extracted from coastal forests are not legally permitted</p> <p>Target: 40 FRPGs will be formed by the end of 2017</p>	Output 2.1 Existing systems of participatory natural resource management applied to strengthen the climate resilience of coastal afforestation/ reforestation programmes				NIM/DCOS (UNDP)	10003	71300		9,000
		Output 2.2 A forest product benefit sharing agreement between coastal communities and national government developed and adopted.				NIM/DCOS (UNDP)	10003	71300		-
		Output 2.3 Awareness and capacity of local communities and government staff to promote coastal greenbelt co-management and benefit sharing.				NIM/DCOS (UNDP)	10003	71300		6,000
Local consultants (Land Use policy Expert)		x	x		NIM/DCOS (UNDP)	10003	71300		-	
Local consultants (Benefit Sharing Expert)					NIM/DCOS (UNDP)	10003	71300		-	
Local consultants (Knowledge Management Expert)					NIM/DCOS (UNDP)	10003	71300		-	
Local consultants (Policy Institution Expert)		x			NIM/DCOS (UNDP)	10003	71300		-	
Local consultants (MIS)		x			NIM/DCOS (UNDP)	10003	71300		-	
Mid Term Evaluation- Team leader (int.)					NIM/DCOS (UNDP)	10003	71200		-	
Terminal Evaluation - Team Leader (int.)					NIM/DCOS (UNDP)	10003	71200		-	
Mid Term Evaluation - Local Consultant					NIM/DCOS (UNDP)	10003	71300		-	
Terminal Evaluation - Local Consultant					NIM/DCOS (UNDP)	10003	71300		-	
Contractual Services- Individual (Communication Officer)		x	x	x	NIM/DCOS (UNDP)	10003	71400		18,400	
Contractual Services- Companies (Capacity Building)	x	x	x	FD/MoEF	10003	72100		25,000		
Travel	x	x	x	FD/MoEF	10003	71600		20,000		
Rental-Transport Equipment(Speed Boat+ Fuel etc)	x	x	x	FD/MoEF	10003	73400		35,000		
Training, Workshop and Conference	x	x	x	NIM/DCOS (UNDP)	10003	75700		15,000		
Printing and Publication	x	x	x	FD/MoEF	10003	74200		15,000		
Miscellaneous Expenses	x	x	x	NIM/DCOS (UNDP)	10003	74500		2,500		
Total of Activity 2									145,900	

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 disaster preparedness and risk reduction measures		
Indicator: The number and types of communal livelihood assets safeguarded from the potential impacts of extreme and localized climate events Baseline: 1) Currently around 1250 km of 2500 km of coastal embankment has drainage provision. 2) Currently only 300 killas exist compared to nearly 3,500 cyclone 3) Baselines on freshwater supply infrastructure will be updated during the project inception phase 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	Equipments and Furniture	x	x	10003	72200	167,000
	Training, Workshop and Conference	x	x	10003	75700	40,000
	Contractual Services Companies (Killa construction & Pond)	x	x	10003	72100	50,000
	Contractual Services Companies (Embankment & Safe drinking water)	x	x	10003	72100	50,000
	Mid Term Evaluation- Team leader (Int.)			10003	71200	-
	Terminal Evaluation - Team Leader (Int.)			10003	71200	-
	Mid Term Evaluation - Local Consultant			10003	71300	-
	Terminal Evaluation - Local Consultant			10003	71300	-
	Local Consultants (Site Engineer, Supervision)	x	x	10003	71300	2,200
	Local consultants - Environmental and social screening	x	x	10003	71300	2,000
	Travel	x	x	10003	71600	4,500
	Miscellaneous Expenses	x	x		74500	
				10003		3,827
						4,500
	Total of Activity 3					
Activity4: Project Management						
	Service Contract-Individual (Project Manager)	x	x	10003	71400	34,200
	Service Contract-Individual (Programme Associate/Project Support Officer)	x	x	10003	71400	20,400
	Service Contract-Individual (Project Assistant)	x	x	10003	71400	8,940
	Travel	x	x	10003	71600	1,500
	Equipment and Furniture(PMU)	x	x	10003	72200	11,000
	Training, Workshop and Conference		x	10003	75700	2,000
	Supplies	x	x	10003	72500	2,900
	Operations & maintenance	x	x	10003	73400	2,000
	UNDP Cost Recovery Charges bills	x	x	10003	74500	4,000
Total of Project Management (Activity 4):						86,940
Total 2017 Project Budget: \$						1,000,000

Allocation of Resources at a glance for this AWP:

Total By Activity(ies): Activity 1: \$ 447,633 ; Activity 2: \$ 145,900; Activity 3: \$ 319,527; Activity 4: \$ 86,940
Total by Implementing Agency(ies) 001981 \$ 529, 001360 \$ 471,000
Total By Atlas Fund Code(s): GEF LDCFC 62160: \$ 1,000,000
Total By Donor(s): GEF Trustee I0903 : \$ 1,000,000

Total for Procurement	\$ 247,100.00
Total for Cash Advance	\$ 471,000.00
Total Programme Cost	\$ 849,833.00
Total Operational/Administrat	\$ 150,167.00

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.
 The 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 Mozammel Hoque, Project Manager



Md. Nurul Karim, National Project Director & Additional Secretary, MoEF



Signature on behalf of Implementing Partner:



Md. Nurul Karim
 National Project Director &
 Additional Secretary
 Ministry of Environment & Forests
 Bangladesh Secretariat

Signature on behalf of UNDP:



Sudipto Mukerjee
 Country Director
 UNDP, Bangladesh





United Nations Development Programme



Empowered lives
Resilient nations

Budget Version-"B"

UNDAF Outcome(s)/Indicator(s): (Link to UNDAF outcome, If no UNDAF, leave blank)	Outcome 5.1: By 2019, Populations vulnerable to climate change and natural disaster have become more resilient to adapt with the risk.
Expected Outcome(s) Indicator (s): (CPAP outcomes linked to the MYFF goal and service line)	Outcome 5.2: By 2019, vulnerable populations benefit from natural resource management and environmental governance and low emission green development.
Expected Output(s)/Annual Targets: CPAP outputs linked to the above PAP outcome)	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 2017 as per best estimated.

Programme Period: 2015-2019
Project Title: Integrating Community-based Adaptation into Afforestation and Reforestation Programmes in Bangladesh
Award ID: 00075892
Project ID: 00087558
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 "A"	Revised "B"	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

:

Date

12/01/2017

Approved by (UNDP)

:

Date

05/02/17



UN
DIP

Multi-year Budget with UNDP Input
Version- B

00075892
Integrating Community-based Adaptation into Afforestation and Reforestation Programmes in Bangladesh
00087558
Integrating Community-based Adaptation into Afforestation and Reforestation Programmes in Bangladesh

Award ID
Award Title
Project ID
Project Title

Budgetary Account			Exp. Account			Imp. Agent			Fund			Donor			Total				
Code	Description	Code	Description	Code	Descr	Code	Descr	Code	Code	Description	Code	Descr	Code	Description	2016	2017	2018	2019	Total
72100	Contractual services - Companies (FFF Model)	72115	Contractual services - Companies (FFF Model)	001360	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee						25,000.00	125,000.00		175,000.00	325,000.00
72100	Contractual services - Companies (Agriculture)	72115	Contractual services - Companies (Agriculture)	001360	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee						25,000.00	150,000.00		215,000.00	390,000.00
72100	Contractual services - Companies (Fisheries)	72115	Contractual services - Companies (Fisheries)	001360	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee						50,000.00	170,000.00		195,000.00	415,000.00
72100	Contractual services - Companies (livestock)	72115	Contractual services - Companies (livestock)	001360	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee						25,000.00	200,000.00		265,000.00	490,000.00
72100	Contractual services - Companies (Innovative options)	72115	Contractual services - Companies (Other Innovative options)	001360	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee						25,000.00	150,000.00		215,000.00	390,000.00
72100	Contractual services - Companies (Mixed species demonstration)	72115	Contractual services - Companies (Mixed species demonstration)	001360	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee						40,000.00	165,000.00		185,000.00	390,000.00
72100	Contractual services - Companies (Mixed species protection and maintenance)	72115	Contractual services - Companies (Mixed species protection and maintenance)	001360	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee							4,000.00		6,000.00	10,000.00
72100	Contractual services - Companies (Assessment of beneficiary selection)	72115	Contractual services - Companies (Assessment of beneficiary selection)	001360	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee							10,000.00			10,000.00
71300	Local Consultant	71305	Local consultants- Climate Change Adaptation Specialist	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee						7,500.00	7,500.00		7,500.00	22,500.00
71300	Local Consultant	71305	Local consultants- Climate Resilient livelihood Specialist	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee						7,500.00	7,500.00		7,500.00	22,500.00
71300	Local Consultant	71305	Local consultants - Environmental and social screening	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee							8,600.00			8,600.00
71400	Service Contract Indv	71405	Contractual Services-Individual-(M&E Officer-1)	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee						15,800.00	26,400.00		26,400.00	96,000.00
71400	Service Contract Indv	71405	Contractual Services-Individual-(Community Dev. Associates-4)	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee							60,800.00		70,400.00	192,000.00
71400	Service Contract Indv	71405	Contractual Services-Individual-(Community Development Assistant-7)	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee							74,433.00		86,334.00	235,200.00
71200	International Consultant	71205	Mid Term Evaluation- Team leader	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee							12,900.00			12,900.00
71200	International Consultant	71205	Terminal Evaluation - Team Leader (Local level)	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	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee							4,500.00			4,500.00
71300	Local Consultant	71305	Terminal Evaluation - Local Consultant	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee								6,750.00		6,750.00
71600	Travel	71635	Duty Travel	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee							20,000.00		20,000.00	60,000.00
72200	Office Equipment	72205	Equipment and furniture	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee							15,000.00			15,000.00
75700	Training/Workshop	75705	Training, Workshops and Conferences (Local level)	001360	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee							20,000.00		11,500.00	51,500.00
75700	Training/Workshop	75705	Training, Workshops and Conferences (National level)	001360	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee							5,000.00		3,000.00	13,000.00
74200	Audiovisual & Print	74205	Audiovisual & Print Production Costs	001360	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee							7,000.00		6,000.00	20,000.00
72500	Supplies	72505	Office Supplies	001360	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee							7,000.00		6,000.00	20,000.00
74500	Misc Exp	74525	Miscellaneous Expenses	001360	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee							7,000.00		6,950.00	20,950.00
Sub-Total Activity1															16,800.00	447,633.00	1,242,633.00	1,533,534.00	3,240,000.00

71300	Local Consultant	71305	Local consultants (Land Use policy Expert)	ACTIVITY2	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	9,000.00	6,000.00	-	15,000.00
71300	Local Consultant	71305	Local consultants (Benefit Sharing Expert)	ACTIVITY2	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	6,000.00	9,000.00	-	15,000.00
71300	Local Consultant	71305	Local consultants (Knowledge Management Expert)	ACTIVITY2	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	6,000.00	9,000.00	-	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	-	15,000.00
71300	Local Consultant	71305	Local consultants (MIS)	ACTIVITY2	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	9,000.00	6,000.00	-	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	-	-	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	-	-	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	18,800.00	18,400.00	18,400.00	-	72,000.00
72100	Contractual services - Companies	72115	Contractual Services - Companies	ACTIVITY2	001360	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	25,000.00	125,000.00	75,000.00	225,000.00
71600	Travel	71635	Duty Travel	ACTIVITY2	001360	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	20,000.00	20,000.00	15,000.00	55,000.00
73400	Rental	73405	Rental - Transport Equipment (Speed Boat - Fuel etc)	ACTIVITY2	001360	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	35,000.00	35,000.00	26,300.00	96,300.00
75700	Training/Workshop	75705	Training, Workshops and Inception	ACTIVITY2	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	15,000.00	15,000.00	20,000.00	-	50,000.00
74200	Publication	74205	Printing & Publication	ACTIVITY2	001360	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	15,000.00	15,000.00	19,000.00	-	49,000.00
74500	Misc Exp.	74525	Miscellaneous Expenses	ACTIVITY2	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	2,500.00	2,000.00	2,362.00	6,862.00
			Sub-Total Activity2				16,800.00				146,900.00	270,750.00	206,550.00	-	640,000.00
72200	Equipment	72205	Equipment and furniture	ACTIVITY3	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	167,000.00	183,000.00	-	350,000.00
75700	Training/Workshop	75705	Training, Workshops and Conferences	ACTIVITY3	001360	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	40,000.00	60,000.00	20,000.00	120,000.00
72100	Contractual services - Companies	72115	Contractual services - Companies (Killa Construction & Pond)	ACTIVITY3	001360	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	50,000.00	290,000.00	230,000.00	480,000.00
72100	Contractual services - Companies	72115	Contractual services - Companies (Embankment & safe drinking water)	ACTIVITY3	001360	FD-MoEF	62160	GEF LDCF	10003	GEF Trustee	-	50,000.00	200,000.00	250,000.00	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	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	ACTIVITY3	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	2,200.00	5,000.00	-	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	-	-	2,000.00
71600	Travel	71635	Duty Travel	ACTIVITY3	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	4,500.00	4,000.00	3,500.00	12,000.00
74500	Misc Exp.	74525	Miscellaneous Expenses	ACTIVITY3	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	3,827.00	3,500.00	3,411.00	10,738.00
			Sub-Total Activity3				-				319,527.00	668,875.00	511,598.00	-	1,500,000.00

71400	Service Contract Indv	71405	Contractual Services-Individual (Project Manager-1)	ACTIVITY4	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	5,700.00	34,200.00	34,200.00	34,200.00	108,300.00
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	17,000.00	20,400.00	20,400.00	20,400.00	78,200.00
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	8,940.00	8,940.00	35,070.00
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	4,500.00
72200	Equipment	72205	Equipment and furniture (PMU)	ACTIVITY4	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	11,000.00	11,000.00	11,000.00	11,000.00
75700	Training/Workshop	75705	Training, Workshops and Conferences	ACTIVITY4	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	2,000.00	2,000.00	2,000.00	6,000.00
72600	Supplies	72605	Office Supplies	ACTIVITY4	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	2,500.00	2,500.00	2,500.00	6,900.00
73400	Operation Maintenance	73405	Operations & maintenance	ACTIVITY4	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	-	2,000.00	2,000.00	2,000.00	6,000.00
74500	MiscExp	74525	Sundry/UNDP Cost Recovery/Others	ACTIVITY4	001981	NIM-DCOS (UNDP)	62160	GEF LDCF	10003	GEF Trustee	2,460.00	4,000.00	4,000.00	3,560.00	14,030.00
Sub-Total Activity4											33,400.00	86,940.00	75,040.00	74,620.00	270,000.00
Grand Total											67,000.00	1,000,000.00	2,256,698.00	2,326,302.00	5,650,000.00

Summary of the Budget

Total Budget by ACTIVITY		ACTIVITY1	16,800.00	447,633.00	1,242,033.00	1,933,634.00	3,240,000.00
		ACTIVITY2	16,800.00	145,900.00	270,750.00	206,550.00	640,000.00
		ACTIVITY3	-	319,527.00	668,875.00	511,598.00	1,500,000.00
		ACTIVITY4	33,400.00	86,940.00	75,040.00	74,620.00	270,000.00
Total by Implementing		Total	67,000.00	1,000,000.00	2,256,698.00	2,326,302.00	5,650,000.00
Total Budget by Fund		NIM-DCOS (UNDP)	67,000.00	529,000.00	581,698.00	401,552.00	1,679,250.00
		FD-MoEF	-	471,000.00	1,675,000.00	1,924,750.00	4,070,750.00
		Total	67,000.00	1,000,000.00	2,256,698.00	2,326,302.00	5,650,000.00
		GEF Trustee	67,000.00	1,000,000.00	2,256,698.00	2,326,302.00	5,650,000.00
		GEF LDCF	67,000.00	1,000,000.00	2,256,698.00	2,326,302.00	5,650,000.00
Total Project		Total Project	67,000.00	1,000,000.00	2,256,698.00	2,326,302.00	5,650,000.00

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 RRMIC at the time of revision/approval.
- The AWP, generated from ATLAS, should exactly match with the provision of the respective year.

Prepared by:

Verified by:

Recommended by:

Approved by:

Md. Bahadur Hossain
Project Support Officer
Afforestation and Reforestation

Mohammed Muzammel Hoque
Project Manager
Afforestation and Reforestation

Arif Mohammad Faisal
Programme Specialist
UNDP, Bangladesh

Md. Nurul Karim
National Project Director &
Additional Secretary
Ministry of Environment & Forests
Bangladesh Secretariat

Sadipto Mukherjee
Country Director
UNDP, Bangladesh

UNDP Bangladesh Recruitment Plan - 2017

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)

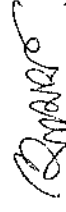
Name	Position title	Contract modality	Category/Band	Contract end date	Planned extension	Remarks
Mohammad Muzammel Hoque	Project Manager	SC	SB4 Q3	26/11/2017	30/04/2019	
Md. Bahadur Hossain	Project Support Officer/Associate	SC	SB3 Q5	28/02/2017	30/04/2019	
Md. Razibul Alam	Project Assistant	SC	SB2 Q2	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	

2. Recruitment Plan for 2017 - New Hire

Position	Annual Work Plan reference	Contract modality	Number of positions	Category/Band	Contract duration	Expected Date of joining	Funding availability	Remarks
Community Development Associates	ACTIVITY1	SC	4	SB3	1 Year	1-Feb-16	Yes	Recruitment process has been completed in 2016. Offer letter to be sent in January 2017
Community Development Assistants	ACTIVITY1	SC	7	SB2	1 Year	1-Feb-16	Yes	



Mohammad Muzammel Hoque
Project Manager
Afforestation and Reforestation Project



Arif Mohammad Faisal
Programme Specialist-Environment
R&IG Cluster, UNDP

Procurement Plan - 2017

Country Office Submitted by:	R&IG Cluster	Afforestation & Reforestation Project		22/01/2017		Instructions:							
Project Name	Project ID	Type of Supply	Category	Description of goods, services or works required	Unit of Measure	Quantity	Estimated Unit Price in USD	Estimated Total Price in USD	Requested delivery date (goods, works) or start of services	Finalization of services	Entirety of goods, services or works	Procurement Process Status	
Integrating Community-based Adaptation into Afforestation and Reforestation Programmes in Bangladesh	00087588	Individual Contractor	Individual Consultant (IC) - Local	Climate Change Adaptation Specialist	EA	1	\$7,500	\$7,500	Mar-17	Jun-17	Forest Department	Not Started	
		Individual Contractor	Individual Consultant (IC) - Local	Climate Resilient Livelihood Specialist	EA	1	\$7,500	\$7,500	Mar-17	Jun-17	Forest Department	Not Started	
		Goods	Equipment & Furniture	Laptop	EA	11	\$1,000	\$11,000	Apr-17	Apr-17	Forest Department	Not Started	
		Goods	Equipment & Furniture	Life Jacket	EA	25	\$50	\$1,250	Apr-17	Apr-17	Forest Department	Not Started	
		Goods	Equipment & Furniture	Table and Chair	Set	11	\$90	\$990	Apr-17	Apr-17	Forest Department	Not Started	
		Goods	Equipment & Furniture	Digital Camera DLSR	LS	2	\$405	\$810	Apr-17	Apr-17	Forest Department	Not Started	
		Goods	Equipment & Furniture	Digital Camera	EA	4	\$100	\$400	Apr-17	Apr-17	Forest Department	Not Started	
		Goods	Equipment & Furniture	Visitor Chair	EA	11	\$50	\$550	Apr-17	Apr-17	Forest Department	Not Started	
		Individual Contractor	Individual Consultant (IC) - Local	Land use policy expert	EA	1	\$9,000	\$9,000	Jan-17	Jan-17	Forest Department	Not Started	
		Individual Contractor	Individual Consultant (IC) - Local	Policy institution expert	EA	1	\$6,000	\$6,000	Jan-17	Jan-17	Forest Department	Not Started	
		Services	Training & Workshops	Inception Workshop	LS	1	\$8,000	\$8,000	Jan-17	Jan-17	Forest Department	Not Started	
		Services	Training & Workshops	Local level workshop	LS	4	\$1,500	\$6,000	Jun-17	Jun-17	Forest Department	Not Started	
		Services	Training & Workshops	Local level workshop & meetings for field staff and beneficiaries	LS	2	\$500	\$1,000	Jun-17	Jun-17	Forest Department	Not Started	
		Goods	Equipment & Furniture	Equipment & Furniture & others for field staff and beneficiaries	LS			\$167,000		Jan-17	Jun-17	Forest Department	Not Started
		Individual Contractor	Individual Consultant (IC) - Local	Site Engineer/Supervision	EA	1	\$2,200	\$2,200	Jul-17	Jul-17	Forest Department	Not Started	
		Individual Contractor	Individual Consultant (IC) - Local	Environmental & Social Screening Specialist	EA	1	\$2,000	\$2,000	Jul-17	Jul-17	Forest Department	Not Started	
		Goods	Equipment & Furniture	Desktop Computer	EA	4	\$850	\$3,400	Jan-17	Jan-17	Forest Department	Not Started	
		Goods	Equipment & Furniture	Laptop	EA	3	\$1,500	\$4,500	Jan-17	Jan-17	Forest Department	Not Started	
		Goods	Equipment & Furniture	Printer	EA	1	\$1,000	\$1,000	Jan-17	Jan-17	Forest Department	Not Started	
		Goods	Equipment & Furniture	Photocopier	EA	1	\$2,100	\$2,100	Jan-17	Jan-17	Forest Department	Not Started	
		Services	Training & Workshops	Inception Workshop	LS	1	\$2,000	\$2,000	Jul-17	Jul-17	Forest Department	Not Started	
		Goods	Office Supplies	Computer software	EA	2	\$250	\$500	Jan-17	Jan-17	Forest Department	Not Started	
		Goods	Office Supplies	Anti-virus	EA	16	\$15	\$225	Jan-17	Jan-17	Forest Department	Not Started	
Goods	Office Supplies	Printing & Photocopy Paper	EA	100	\$6	\$600	Jan-17	Jan-17	Forest Department	Not Started			
Goods	Office Supplies	Printer cartridge	EA	5	\$70	\$350	Jan-17	Jan-17	Forest Department	Not Started			
Goods	Office Supplies	Photocopy toner	EA	4	\$100	\$400	Jan-17	Jan-17	Forest Department	Not Started			
Goods	Office Supplies	Office Supplies	LS			\$825		Jan-17	Jan-17	Forest Department	Not Started		
Total								\$247,100					

[Signature]
 Arif Mohammad Faisal
 Programme Specialist-Environment
 R&IG Cluster, UNDP

[Signature]
 Mohammad Muzammel Hoque
 Project Manager
 Afforestation and Reforestation Project

ICBA-AR PROGRAMMES PROJECT MONITORING AND EVALUATION PLAN - 2017

Project Title and Duration	: Integrating Community-based Adaptation into Afforestation and Reforestation Programmes in Bangladesh (July 2016 to June 2020)
Project ID (Atlas)	: 00087558
UNDAF/CPD Outcome	: By 2016, vulnerable populations benefit from natural resource management and environmental governance and low emission green development
Strategic Plan Outcome	:

Expected Outcome 1: Vulnerability of communities in new afforestation and reforestation sites reduced through diversified livelihood options and more effective greenbelts										
Expected Output 1.1: Community-based adaptation and livelihood diversification measures are integrated with baseline afforestation and reforestation activities in 4 districts.										
Expected 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										
Project Output Indicators	Baseline (2016)	Target (2017)	Targets at the end of project (2020)	Progress Against Target (M/Y)	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (Cost)	Assumptions and Risks
Contractual services - Companies (implementation of Forest-Fruit-Fish Model for livelihood diversification)	0	150 HH	500 HH		Review agreement paper, field report, discussion with beneficiary	Livelihood support agreement signed	Quarterly	Field Office Staff, Co-management Committee (CMC), M&E Officer	Monitoring cost is included into travel and meeting workshop budget	Availability of land, natural disaster.
Contractual services - Companies (Livelihood diversity through climate resilient agriculture)	0	730 HH	2500 HH		Review agreement paper, field report, discussion with beneficiary	Livelihood support agreement signed	Quarterly	Field Office Staff, CMC, M&E Officer		Natural disaster
Contractual services - Companies (Livelihood diversity through climate resilient fisheries practice)	0	750 HH	2500 HH		Review agreement paper, field report, discussion with beneficiary	Livelihood support agreement signed	Quarterly	Field Office Staff, CMC, M&E Officer		Availability of water body, Natural disaster
Contractual services - Companies (Livelihood diversity through livestock rearing)	0	700 HH	2500 HH		Review agreement paper, field report, discussion with	Livelihood support agreement signed	Quarterly	Field Office Staff, CMC, M&E Officer		-

ICBA-AR PROGRAMMES PROJECT MONITORING AND EVALUATION PLAN - 2017

Project Output Indicators	Baseline (2016)	Target (2017)	Targets at the end of project (2020)	Progress Against Target (M/Y)	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (Cost)	Assumptions and Risks
Contractual services - Companies (Livelihood diversity through climate resilient innovative options)	0	0	2500 HH		beneficiary agreement paper, field report, discussion with beneficiary	Livelihood support agreement signed	Quarterly	Field Office Staff, CMC, M&E Officer		Acceptance of new options by beneficiaries, lack of past learning
Contractual services - Companies (Mixed species demonstration of mangrove plantation)	0	190 ha.	650 ha		Field visit, discussion with local stakeholders, review plantation Journal	Plantation established	Annually	Field Office Staff, CMC, M&E Officer		Lack of enough seeding of diverse species.
Contractual services - Companies (Mixed species protection and maintenance)	0	0	650 ha		Survival rate assessment	Survival rate of mangrove plantation	Annually	Field Office Staff, CMC, M&E Officer		Natural disaster, grazing
Contractual services - Companies (Assessment of beneficiary selection performance)	0	0	1		Review of benefit sharing selection criteria, discussion with beneficiaries	Assessment report	Once	M&E Officer, project field staff		-
Local consultants- Climate Change Adaptation Specialist	0	3 mm	9 mm		Review of deliverables and contract paper	Adaptation plan and reports available	Once	PM, M&E Officer		-
Local consultants- Climate Resilient Livelihood Specialist	0	3 mm	9 mm		Review of deliverables and contract paper	Livelihood plan and reports available	Once	PM, M&E Officer		-
Local consultants - Environmental and social screening	0	3 mm	3 mm		Review of deliverables and contract paper	Environmental screening reports available	Once	PM, M&E Officer		-

ICBA-AR PROGRAMMES PROJECT MONITORING AND EVALUATION PLAN - 2017

Project Output Indicators	Baseline (2016)	Target (2017)	Targets at the end of project (2020)	Progress Against Target (MY)	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (Cost)	Assumptions and Risks
Service Contract- Individual (M&E Specialist)	12 mm	12 mm	48 mm		Review of contract paper	Contract signed	Annually	PM		
Contractual Services- Individual (Community Development Associates- 4)	0	48 mm	192 mm		Review of contract paper	Contract signed	Annually	PM		
Contractual Services- Individual (Community Development Assistants- 7)	0	84 mm	336 mm		Review of contract paper	Contract signed	Annually	PM		
Mid Term Evaluation (MTE) - Team leader	0	0	1 mm		Review of MTE report and contract	MTE report available	Once	PM, M&E Officer		
Terminal Evaluation (TE) - Team Leader	0	0	1.5 mm		Review of MTE report and contract	TE report available	Once	PM, M&E Officer		
Mid Term Evaluation- Local Consultant	0	0	1 mm		Review of MTE report and contract	MTE report available	Once	PM, M&E Officer		
Terminal Evaluation - Local Consultant	0	0	1.5 mm		Review of MTE report and contract	MTE report available	Once	PM, M&E Officer		
Training, Workshop and Conference (Local Level)	0	4	8		Review of participant list and proceeding	Workshop proceedings available	Annually	M&E Officer		
Training, Workshop and Conference	0	To be decided	To be decided		Review of participant list and proceeding	Workshop proceedings available	Annually	M&E Officer		
Audio visual & Print production costs	0	To be decided	To be decided		Review of produced comm. Materials	Communication material available	Annually	M&E Officer		

ICBA-AR PROGRAMMES PROJECT MONITORING AND EVALUATION PLAN - 2017

Project Output Indicators	Baseline (2016)	Target (2017)	Targets at the end of project (2020)	Progress Against Target (M/Y)	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (Cost)	Assumptions and Risks
Expected Outcome 2- Strengthened community involvement in, and ownership of, forestry-based adaptation and climate risk reduction programmes										
Expected Output 2.1: Existing systems of participatory natural resource management applied to strengthen the climate resilience of coastal afforestation/ reforestation programmes										
Expected Output 2.2: A forest product benefit sharing agreement between coastal communities and national government developed and adopted										
Expected Output 2.3: Awareness and capacity of local communities and government staff to promote coastal greenbelt co-management and benefit sharing improved										
Local consultants (Land Use Policy Expert – to develop integrated land use policy in coastal area)	0	6 mm	6 mm		Review of deliverables and contract paper	Land use policy paper available	Once	M&E Officer		
Local consultants (Benefit Sharing Expert – to develop benefit sharing mechanism for coastal forest)	0	0	6 mm		Review of deliverables and contract paper	Benefit sharing mechanism for coastal forest resources is available	Once	M&E Officer		
Local consultants (Knowledge Management Expert – to synthesize project's lessons and results)	0	0	6 mm		Review of deliverables and contract paper	Knowledge products available	Once	M&E Officer		
Local consultants (Policy Institution Expert – to conduct policy analysis to integrate climate change considerations into sectoral policy)	0	3 mm	6 mm		Review of deliverables and contract paper	Policy analysis paper available	Once	M&E Officer		
Local consultants (MIS Specialist – to develop an Information Management System)	0	0	6 mm		Review of deliverables and contract paper	MIS developed for the project	Once	M&E Officer		
Mid Term Evaluation- Team leader	0	0	1 mm		Review of MTE report and contract	MTE report available	Once	PM, M&E Officer		
									Monitoring cost is included into travel and meeting workshop budget	

ICBA-AR PROGRAMMES PROJECT MONITORING AND EVALUATION PLAN - 2017

Project Output Indicators	Baseline (2016)	Target (2017)	Targets at the end of project (2020)	Progress Against Target (M/Y)	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (Cost)	Assumptions and Risks
Terminal Evaluation - Team Leader	0	0	1.5 mm		Review of TE report and contract	TE report available	Once	PM, M&E Officer		
Mid Term Evaluation - Local Consultant	0	0	1 mm		Review of MTE report and contract	MTE report available	Once	PM, M&E Officer		
Terminal Evaluation - Local Consultant	0	0	1mm		Review of TE report and contract	TE report available	Once	PM, M&E Officer		
Contractual Services- Individual (Communication Expert)	12 mm	12 mm	48 mm		Review of contract paper	Contract signed	Annually	PM		
Contractual Services- Companies (Capacity Building)	0	0	4 DSC 7 CMC 40 FRPG		Review of documents and discussion with stakeholders	Participant list, activity report	Quarterly	M&E Officer, project field staff		
Training, Workshop and Conference	0	To be decided	To be decided		Review of participant list and proceeding	Workshop proceedings available	Annually	M&E Officer		
Printing and Publication	0	To be decided	To be decided							
Expected Outcome 3: Communal livelihood assets in afforestation and reforestation sites are protected from extreme climate events through effective early warning and preparedness planning										
Expected Output 3.1: Strengthened CPP network capacity for effective early warning communications for extreme climate events in coastal afforestation sites.										
Expected Output 3.2: Communal livelihood assets in new afforestation and reforestation sites are protected from extreme climate events through dedicated disaster preparedness and risk reduction measures										
Training, Workshop and Conference	0	To be decided	To be decided		Review of participant list and proceeding	Workshop proceedings available	Annually	M&E Officer	Monitoring cost is included into travel and meeting workshop budget	
Contractual Services Companies (Killa construction & Pond)	0	2	10		Field visit, review measurement book and pay roll	Killa constructed	Annually	M&E Officer, Project Field State, CMC		

ICBAAR PROGRAMMES PROJECT MONITORING AND EVALUATION PLAN - 2017

Project Output Indicators	Baseline (2016)	Target (2017)	Targets at the end of project (2020)	Progress Against Target (M/Y)	Data Collection Methods (M&E Activities)	Means of Verification (data sources)	Frequency	Responsibilities	Resources (Cost)	Assumptions and Risks
Contractual Services Companies (Embankment & Safe drinking water)	0	5 km 25 tube well	25 km 150 tube well		Field visit, review measurement book, purchase document, pay roll	Drainage condition improved	Annually	M&E Officer, Project Field State, CMC		
Mid Term Evaluation- Team leader	0	0	1 mm		Review of MTE report and contract	MTE report available	Once	PM, M&E Officer		
Terminal Evaluation - Team Leader	0	0	1.5 mm		Review of TE report and contract	TE report available	Once	PM, M&E Officer		
Mid Term Evaluation - Local Consultant	0	0	1 mm		Review of MTE report and contract	MTE report available	Once	PM, M&E Officer		
Terminal Evaluation - Local Consultant	0	0	1 mm		Review of TE report and contract	TE report available	Once	PM, M&E Officer		
Local Consultants (Site Engineer, Supervision)	0	3 mm	8 mm		Review of contract paper	Contract signed	Annually	PM		
Local consultants - Environmental and social screening	0	0	1mm							

Communications Plan 2017

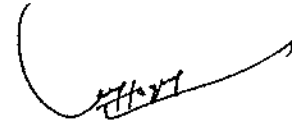
SL	Target Audience	Activity	Media and Channel	Budget (Tentative in Tk)
01	UNDP-Internal communication	<ul style="list-style-type: none"> • Visibility and branding in new project and office • Communicate with Field staff 	<ul style="list-style-type: none"> • Digital posters, photos, messages, logos, envelopes, bags, pen, mugs and other Display and promotional materials • Establish and maintain an event calendar • Orientation • Progress review Meeting • Email, phone, SMS, field visit 	<ul style="list-style-type: none"> • 100,000 (supply items) • 75,000
		Documentation and dissemination	<ul style="list-style-type: none"> • Visualize immediate outcomes writing story, blog, social media message in country office, regional and HQ level website and social media • Participate in story completion • Share events, benchmark success, newspaper links through UNDP emails and knowledge networks • Share photos and story on SDG • Exhibit IEC materials, project photo, to high level visit or concern UNDP visitors • Uploading documents in SharePoint • BTOR • Establish FB, Twitter, Instagram, flicker for the project 	0
		Internal Network	<ul style="list-style-type: none"> • Communication meeting • Staff Meeting • Correspondent with HQ, Regional and CO communications team • Management field visit /UNDP mission visit 	0
		Access of information	<ul style="list-style-type: none"> • Organize previous and current projects hardcopy and soft copy documents • Establish online system preserving photos, videos and Publication • Make accessibility of documents • Set a small library/procurement of bookshelves, CD/DVDs/External drives/online software • Documenting and preserving each and every events and activities and preserve accordingly 	75,000

2	Community (Primary Stakeholder ^r)	Awareness on project	<ul style="list-style-type: none"> Produce posters, leaflets, festoons, bill boards, handbills, digital banners, Procure camera, voice recorder Other equipment for conducting PRA Mobilizing materials e.g to produce banners, festoons, leaflets 	250000
		PRA and others	<ul style="list-style-type: none"> Develop Training manuals, flip chart and guidelines Support CPP, FRGP and CMC producing disaster preparedness posters, leaflet, handbill, books, booklets, flip chart, bill board, info graphs/pictorial boards, fiction/nonfiction videos, social messages, radio/community radio and traditional communications Translation of CBACCs /mangrove related global publications/new components messages Equipment for CPP Support community for agreement, standing order/ policy issues/draft notifications 	100,000
3	GoB agencies	Capacity building and awareness raising	<ul style="list-style-type: none"> Exposure visit Participate in meeting and community fair Organizing lesson learnt workshop 	250000
		Community Events	<ul style="list-style-type: none"> Inception and lessons learnt workshop Reports/ Proceedings Response to information Face to face meeting PSC and Board meeting (updates activities and result and documentation and field visit 	50,000
		Events	<ul style="list-style-type: none"> Newsletter Advocacy brochure for policy makers and relevant government department Translation of key global issues Fact sheet 	700,000
		Publications	<ul style="list-style-type: none"> Review key policy/laws obligations, standards and principles on climate change and coastal afforestation and reforestation and formulate recommend 	100,000
		Policy formulation	<ul style="list-style-type: none"> Op-eds, reports and article in newspaper and TV 	0
		Media advocacy	<ul style="list-style-type: none"> Invitation Card Talk-show Participate in forum and network 	0

04	Donor	Online communication	<ul style="list-style-type: none"> • Online newsletter to demonstrate project results and impacts • Microsite refreshes • Post articles, reports and publications and research report, press release etc. in International website-GEF and other • Article in International media 	0
		Events	<ul style="list-style-type: none"> • Invitation in meeting and workshop • Share reports and proceedings • Share publications/ newspaper articles • Participate in meetings and other events 	0
		Best practices	<ul style="list-style-type: none"> • Video, documentary, photos, • Photography mission for collection /dissemination of best practices/case stories • info graphs, presentation 	150,000
5	Media	Documentation	<ul style="list-style-type: none"> • Establish database of climate change journalist • Developing key message, press release and media handling templates • Develop one pager brief, and share key climate change documents and their links • Collection and sharing of documents for internal and external readers through monitoring media and websites • Share report, research findings and proceedings • Monitoring media and find out scope for dissemination and also find research and publications of CBACC 	50,000
		Mass awareness	<ul style="list-style-type: none"> • Correspondent and invitation • Follow up and response • Open day for journalist to ensure understanding and visibility of the project and scope for future • Ensure documentary/News in newspapers and TVs in home and abroad 	100,000
7	Civil society, Academia and NGOs researcher		<ul style="list-style-type: none"> • Invitation in event and launching • Share report, research findings and proceedings • Share online newsletter and other publications • Develop and orient media guidelines 	0
•				20,00,000

Expected Result of Afforestation and Reforestation Programmes, 2017

- Project inception, steering/board committee formation will be completed.
- Project relevant different communication materials such as project brief, fact sheet, note pad, op-ed, brochures etc. will be produced.
- Alternative and additional livelihood opportunities will be created for 2,330 vulnerable households in the projects sites through climate resilient agriculture, horticulture, fisheries and animal husbandry related schemes.
- Mangrove diversification will be done through plantation of 190 ha. of mangrove with 12 different species.
- Site specific climate resilient adaptation plans will be developed.
- 4 District level Steering Committees, 7 Upazila level Co-management Committees (CMCs) and 40 village level Forest Resource Protection Groups (FRPG) will be formed.
- Trainings will be arranged for CMC and FRPG members.
- Drainage condition will be improved along 5 km. embankment of BWDB at Manpura upazila of Bhola district to prevent flooding and subsequent water-logging inside the embankment area.
- 25 climate proof tube-wells will be installed to ensure safe drinking water supply for vulnerable community people.
- 2 Killas will be constructed in the project site to provide shelter to livestock and other communal assets during disaster period.



Dr. Mohammed Muzammel Hoque
Project Manager

AWP Review Checklist

Cluster Name : **Resilience and Inclusive Growth Cluster**

Project ID : **00087558**

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

A. Format and General Issues:

01	Submitted AWP has been prepared in Standard Prescribed Format	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
02	Project Title, Atlas Award & Project IDs are correctly mentioned/quoted	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
03	AWP Planning Workshop conducted	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
04	Annual Review Meeting conducted	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
05	Minutes of the Appraisal/Review meeting attached	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
06	Annual HR and Procurement Plans developed and attached with the AWP	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
07	Multiyear Resource/Budget Matrix attached with the AWP	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
08	AWP approved by the Implementing Partner, if applicable	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
09	AWP endorsed/agreed by the Project Board/Steering Committee, if applicable	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
10	Signature of the Project Manager/NPD available in the AWP	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
11	Designation of signatory for FACE has been made	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
12	Any Equipment or large equipment components worth more than \$1m	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>

B. Results Related Issues:

01	The AWP reflects overall priorities (National, UN and UNDP)	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
02	Outputs and activities are aligned to the UNDAF, CPD and project document	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
03	A one page summary of intended/achievable results is attached	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
04	M&E plan attached and adequately budgeted in the AWP	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
05	Lessons learned have been incorporated in the AWP, as per the last APR minutes	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
06	Baseline, Target and Deliverables have been mentioned properly	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
07	Articulation of results of the AWP has followed the SMART and RBM guidelines	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>

C. Resources Related Issues:


01	Total proposed budget for the AWP does not exceed approved total project budget.	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
02	The AWP budget is within the scope of the funds availability/commitment.	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
03	CS Agreement available for the Proposed Non-Core Resources.	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
04	Appropriate provisions for GMS have been made at the Atlas Activity level.	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
05	Atlas Codes (Donor, Account, Fund etc.) are consistently/properly used	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
06	The summary page reflects the resources	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
07	Provision of resources has been made for each of the planned activities/actions	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
08	The Budget comply with the spirit of Results Based Budgeting (RBB)	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>

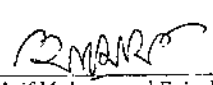
D. Remarks/Comments/Justification for Returning to Cluster:

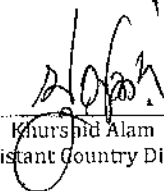
General and Resource Section
Reviewed by

Results Section Reviewed by

Cleared by


Mohammed Muzammel Hoque
Project Manager


Arif Mohammad Faisal
Programme Specialist


Khurshid Alam
Assistant Country Director

Minutes of the Annual Work Plan Review Meeting—Environment Sustainability/Climate Change Adaptation and Mitigation

Time and Date: 10:00 am, Sunday, 22 January 2017

Venue: UNDP conference room, level 18, UNDP, IDB Bhaban Agargaon

In attendance:

1. Md. Khurshid Alam, Inclusive Growth and Resilience Cluster, UNDP CO
2. Arif M Faisal, Programme Specialist—Environmental Sustainability and Energy, Inclusive Growth and Resilience Cluster, UNDP CO
3. Mohammad Rezaul Haque, Inclusive Growth and Resilience Cluster, UNDP CO
4. Fatematul Jannat, Partnerships Cluster, UNDP CO
5. Nasim Aziz, Project Manager, UN-REDD
6. Abu Sadat Moniruzzaman Khan, Project Coordinator, Rio Project
7. Mozammel Haque, Project Manager, Integrating Community based adaptation into afforestation and reforestation program
8. Mahbubur Rahman, IP-SEGP IWM
9. Mayeesha Azhar, Research Assistant, UNDP CO / IP-SEGP IWM

UN-REDD:

- UN-REDD's big result for 2017 is formulating the draft policy—national strategy document.
- Amidst concerns that the project will have to be extended because FAO is behind in delivering its components, it was decided that the UNDP CO will have a meeting with FAO.
- The branding of the UN REDD project is done as, “REDD+ project of the Government of the Bangladesh supported by FAO and UNDP to reflect the GoB ownership”
- AWP for 2017 should be reviewed further and reduced in realistic manner
- Divisional Forest Department may be engaged for Training and Workshop activities so that all DFO will be encouraged to be a part of UN REDD Process.

TNC:

- The Project needs to review the AWP 2017 further to accommodate pending activities to be completed by 30 June 2017
- All 5 Chapters of TNC has been drafted
- A Senior National Prominent Consultant will compile the report and conduct peer review of the Document
- CO Communication will be utilized upon launching workshop of the Final TNC Report

Integrating Community based adaptation into afforestation and reforestation program

- AWP for 2017 should be reviewed further and reduced in realistic manner i.e. up to \$1 Million
- Inception workshop will be held in February 2017.
- 7 site specific climate resilient adaptation plans will be made.
- This project will collaborate with UN REDD to learn about their drivers of deforestation mapping.
- For the first year of operations, the project will prioritize areas in which its previous phase CBACC was operational.
- The project management team will follow the recommendations of terminal evaluation report of the CBACC project very carefully to implement project field level activities.
- The project will closely work with Cluster Professionals to hear lessons of Hydroponics and other livelihood activities in Waterlogged Areas.
- The project will develop a livelihood management plan keeping in consideration livelihood implications on forestry. The project will look beyond traditional non-farm and off-farm activities into possibilities of collaboration with regional Technical and Vocational Education Training Authority (TVET) institutions. Since livestock is a major source of livelihood in these areas, it may also be useful to train youth as para-veterinarians. This would be one way to link them with market skills.
- The Project Management team will closely maintain liaison with the Ministry and NPD for appointment and functional of Project Government Counter Part of Department of Fisheries, Forest Department, Department of Agricultural Extension (DAE), Bangladesh Water Development Board etc. as required. The Project will discuss with Government Counterpart for quick implementation of project activities as the Project is already delayed 15 months to start project activities.
- Ministry's notification on the Project Steering Committee to be collected
- It is necessary to carry out a *killas* mapping of the areas where there have been previous disaster resilience interventions by UNDP and other organizations. When building community assets, the project has to be careful that these are done in such a way that these are not taken over by local influentials. Although the prodoc specifies *killas*, an alternative way to spend the budget allocated for this should be considered given these circumstances. Options can be building fodder storage or solar powered refrigeration for community health centers. The Project will also make liaison with the Cyclone Shelters and Killa Programms of Ministry of Disaster to avoid duplication of works.

Rio

- The project was advised to not wait for high-profile guests in order to hold trainings.
- The project was encouraged to look beyond enforcement, and therefore supply-side services and move to demand-side services.

Strengthening and Consolidation of Community Based Adaptation in the Ecologically Critically Areas through Biodiversity Conservation and Social Protection Project of Building Community Resilience through Integrated Water Management (IWM) Project in Bangladesh

- All field level staff have been recruited.
- Inception workshop will be held in February.
- An international consultant will be hired for project development and recruitment of ECA management.

General recommendations:

- Make packages in order to streamline procurement and make it faster.
- Recruit young talent to support with knowledge management and communications in the position of “junior consultant”. Mayeesha can support drafting of these TORs.
- Organize field visits to each project for peer review and feedback.
- Each project was requested to turn in to the partnerships cluster which SDG and UNDAF CPD targets their project corresponds to and meets.

Received
31/01/2017