

**Project Proposal
of**

**Alternative Livelihood Options with Knowledge, Input
and Training in Alekkhong (ALOKITA)”**

Submitted to:

**CHTDF-UNDP
Rajbari Road, Rangamati**

Submitted by:

**Centre for Integrated Programme and Development (CIPD)
Roy bahadur Road, T & T Area
Rangamati**

Date: 20th July-2016

A. NAME AND BACKGROUND INFORMATION OF THE NGO/RECIPIENTS ORGANISATION:

Centre for Integrated Programme and Development (CIPD) is a research and development based organization for implementation of sustainable development programmes for the people living in the extremely backward Chittagong Hill Tracts (CHT) region of Bangladesh. It was established in 1998 (registered with the Department of Social Service, NGO Affairs Bureau and Micro-credit Regulatory Authority (**Annex- 01**) with a view to providing economic leverage to the CHT peoples in their efforts to improve their livelihood. It aspires to exploit the favorable condition generated following the CHT Accord of 1997 to bring about a positive change in the socio-economic, cultural and environmental development of the CHT peoples. It also aims to contribute to building sustainable societies, which will ensure freedom from poverty, privation, disease and illiteracy, where they will have greater voice, influence, dignity and security.

CIPD primarily seeks to alleviate grinding poverty of the CHT people by way of offering them access to a host of relieving avenues. It is relentlessly striving to find means of bailing out its indigent beneficiaries through activities like skill training, technology transfer, and access to micro-finance, various income generating activities and so forth to bring about a positive change in their life. These are all aimed at propelling the side lined community people to a level of self-sustenance. CIPD is committed to side with the needy people irrespective of race, creed and religion. CIPD believes and feels the need for cooperation and unity among all classes of the people to achieve its goal and objectives.

CIPD believes in non-directive, bottom up, integrated and participatory development frame work and acts as a catalyst in support of the troubled people. It aspires of a society free from exploitation, deprivation, malnutrition and oppression, where every individual will be able to get right full shares of the resources, human rights, fulfill basic needs, where justice will be honored and people shall live in peace.

The General Board (GB) is the supreme authority of CIPD composed of 21 members (7 Female and 14 Male members). Its Executive Board is composed of 7 members elected by GB, (3 Female and 4 Male members). Every year general board members sit in a board meeting where they discuss financial and development agenda and set goal, strategic plan of the organization. After every three years, General Board members elect Executive Board members. Executive Board members in each quarter sit with Chief Executive Officer (CEO) and other staff to monitor different project activities. A 90 member strong workforce, of which 49 are females and 41 are males is working with this organization. The Chief Executive is responsible for all projects and development works of the organization. He is accountable to the Executive Board.

Experiences related to livelihood improvement and watershed management:

CIPD has more than 15 years of work experience on livelihood improvement, Mapping Resettlement and Watershed Management, Gender Mainstreaming and Community mobilization in the CHT. CIPD has worked in partnership with CHTDF-UNDP on **Community Empowerment and Economic Development (CE&ED)** Program in Rangamati from 2004 - 2013. Under the project CIPD produced Resource Map of all PDC (284) of 11 Unions of Rangamati Sadar and Kaptai Upazila and 40 PDC under Rangamati Municipality. CIPD also prepared Resource Map of 75 PDC of Kaptai Upazila in 2011. It also implemented a project titled "Empowerment of Jumia Community and Promotion of Culture (EJCPC)" funded by Manusher Jonno Foundation (MJF). This program aiming at sustainable development of Jumia community of **Jurachari and Belaichari** Upazila, commenced from 2008 and established in the process 23 Rice Bank for ensuring food security for the Jumia community. Since 2013 CIPD under "**People's Empowerment for Accessing Rights to Livelihoods (PEARL)**" project with Jurachari & Belaichari Upazila as its working area, provided 59,139 saplings of Amrapali, Rangua, China-3, Applekul to 1338 families in two years for raising permanent mixed fruit garden, goat & pig, and distributed vegetable seeds as well for generating increased household income. CIPD is also credited with implementing 2 Watershed Management programs in May 2012 in Rangamati Sadar Upazila and Kaptai Upazila.

Vision:

CIPD envisions that Chittagong Hill Tracts is a region with customary self-governing system, rich in natural resources, economically prosperous and self-reliant. The society is peaceful and egalitarian based on the values of sharing and traditional culture, where the rights of the Indigenous Peoples are established and men and women are living with equality and dignity.

Mission:

Improve the quality of life of the CHT permanent resident's men and women through empowerment and enhancement of their capacity by providing technical and economic support so that they can use the natural resources for their sustainable development. Assist people for establishing their rights by strengthening customary self-governing system, building awareness on gender equality and promotion of Indigenous knowledge.

Goals & Objectives:

Considering the strategic issues in the context, and the aspirations of a prosperous peaceful society in the CHT, the CIPD sets to achieve the following five Goals (strategic objectives) to attain its Vision:

- 1) Sustainable Livelihood & Economic Empowerment
- 2) Promotion of Customary Self Governance
- 3) Empowerment for Rights; Education, Health, etc.
- 4) Protection and Promotion of Culture and Identity
- 5) Ensure Gender Justice



B. PROJECT DESCRIPTION:

1. Title of the Project:

***Alternative Livelihood Options with Knowledge, Input and Training in Alekkhong (ALOKITA)**

2. Project Duration: 01 Year (July 2016 – June 2017)

3. Project Budget: Amount in BDT 11,596,700 (One crore fifteen lac ninety six thousand seven hundred only)

4. Background and Situation Analysis of the Project Site:

The Alekkhong forest with 48,330 acres in area is within the greater Rengkhong Reserve Forest (288 sq.miles/1, 88,537 acres) under Belaichari Upazila which dates back to 1872-1884 period. The forest originally contained tropical and sub-tropical evergreen, deciduous and semi-deciduous species of trees and other plant life. It plays a critical role in ensuring water flows in all the streams in the valley to supply water for drinking, household uses and irrigation.

Alekkhong forest is presently populated by thousands of people belonging to four indigenous communities such as Chakma, Tanchangya, Marma, Tripura and Pangkhua who have been living here since long. The population in the area increased in the 1960s due to migration of the evacuees who were uprooted from their ancestral lands and homesteads following the construction of the Kaptai Hydro-electric Project that eventually caused to form the Kaptai reservoir.

In fact, the inhabitants of the RFs are denied of some of the rights that people living outside the RF generally enjoy as citizens. The health situation within RFs and lack of any access to education and other extension service that are taken for granted in other area is a further cause for concern (Roy and Gain1999). There is no government run or state-subsidized schools in this area. Because, in order for the government to take over the administration of a school or to provide subsidies, the school premises need to be recorded in the name of the school, which the BFD has refused to agree to. Inhabitants of RFs may elect their representatives to local government bodies, but the limited funds allocated to the local councils are bare enough to make any serious impact on the development and welfare needs of the community. On the other hand, the absence of tenural security precludes the RF dwellers from taking up any long-term cultivation, plantation and commercial ventures based on land use.

However, many of these forests have been degrading alarmingly. Deforestation and forest degradation coupled with unsustainable land uses in the watersheds has already resulted in excessive soil erosion and scarcity of water affecting livelihoods adversely. The inhabitants there are among the most vulnerable communities in the CHT. Collection and sale of forest products like firewood, timber and bamboo and cash crop cultivation are the main source of their income and livelihood. Jhum cultivation (90%), on the other hand, can hardly produce enough food for 3- 6 months due to unscientific way of Jhuming. The vulnerability of the Alekkhong forest dwellers have been further exacerbated due to the absence of bazars, better communication, electricity, mobile network, health services and sanitation, safe drinking water



(21 died of diarrhea in 1999), and more importantly the absence of developmental works by both public and private agencies, and shrinking of lands for Jhuming.

5. Objective: "People in Alekkhong FR in the CHT have improved access to livelihoods improved options through increased skills".

5.A Immediate Objectives of the Project:

- 5.1.1. Increase HHs income through undertaking suitable IGAs to improve livelihood;
- 5.1.2. Capacity of the HHs increased to implement small scale project to address vulnerability.
- 5.2.1 Access to water facility for better hygiene & sanitation of the HHs;

6. Project Coverage:

Alekkhyong area is comprised of 13 Paras with a population of about **3377 (M: 1731 F: 1646)** people with **550** HHs belonging to Tanchangya, Chakma, Marma, Bengali, Tripura and Pangkhua communities (**Annex-02**).

7. Description of proposed interventions (activities/deliverables):
Objectives wise description of activities given below:

Immediate Objective-1: Increase HHs income through undertaking suitable IGAs to improve livelihood,

Major Activities:

- 7.1.1. Signing MoU, Set up Office & Recruitment of Project Staff;
- 7.1.2. Day long Project Staffs foundation Training on project implementation strategy;
- 7.1.3. Day long orientation program on overall project goal, objective and implementation Strategy for Local Service Providers (LSPs)
- 7.1.4. Conduct a **Households Survey:** A survey on household population, occupations, annual income, livelihood options, educational status, GoB facilities, hygiene & sanitation status, agriculture etc. will be conducted before providing IGA services. The study report will be documented in order to use it as ready reference for the future development planning of the area and to ascertain the effectiveness of the economic activity at the end of the project. The survey will be carried out by CFs & LSPs fascinated PC and the methodologies to be used are: ,interview with the key informants (KII) based on a check list, physical observation/transect walk, review of secondary literature (if any).
- 7.1.5. Project launching program at the Upazila level to be participated by stakeholders at Upazila level;
- 7.1.6. Orientation of para community and formation of "Para Livelihood Development Committee" (PLDC) at para level;



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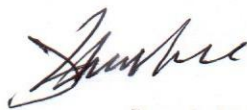
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- 7.1.5. Project launching program at the Upazila level to be participated by stakeholders at Upazila level;
- 7.1.6. Orientation of para community and formation of "Para Livelihood Development Committee" (PLDC) at para level:



Orientation meeting will be organized and PLDCs will be formed in each para in a meeting in presence of majority – if possible, all - of the para residents wherein its members will be selected or elected, depending on the opinion of the HHs members. Formation of the PLDCs, the para members might be facilitated by PC, CFs & LSPs. The PLDCs will be composed of 5 to 7 members, with the following positions of 01) Chairperson-1, 02) General Secretary-1, 03) Treasurer-1 and 04) Members (2-4). The profile of the PLDC members will be at least one-third women. At least one of the executive officers of PLDC (Chairperson, General Secretary or Treasurer) should be a woman and 1-2 women members in all PDCs. The role of PLDC..

7.1.7. Selection of Households (HHs):

Before starting project activities it is important to identify and select households for the project. CIPD will select 523 HHs to cover 95% of total HHs on the basis of vulnerability and food insecurity. The landless, day labors, women headed HH, household having disable person will be given preference in selecting household.

The proposed 523 HHs will be selected following criteria given below:

Inclusion criteria	Exclusion criteria
Household income is not more than Tk. 5,000 a month.	Household income is more than Tk. 5,000 a month
Cultivates less than 100 decimals of flat land or Jhumeas	Locally based family engaged in public/private service
Day laborer, Kattanya (contract labor for cutting bamboo, tree etc. in the RF)	Local government representatives
Physically disabled family	
Women headed poor HH	
Old age	

7.1.8. Formation of livelihood package wise group for training;

7.1.9. Monthly Staff coordination meeting;

7.1.10. Conduct quarterly coordination meeting of PLDC;

7.1.11. Provide grant for 3 category of **Livelihood Package** equivalent to 14,000 BDT to each of total 523 HHs. The HHs will choice any one package as per their small project plan. The packages are-

- (1) Crops Package for cultivation of seasonal vegetables/fruits in river side villages.
- (2) Livestock Package includes Duckling, Local chicks, Pig, goat for hill & river side HHs.
- (3) Mixed Package includes both crops and livestock as per HHs feasibility of cultivation and rearing opportunity.



Immediate Objective- 2: Capacity of the HHs increased to implement small project to address vulnerability.

7.2.1. To provide 15 skill training on crops and homestead gardening to the targeted HHs (12500BDT for each training). The HHs selected for crops package will be grouped and the training will be provided by TO of Agriculture.

7.2.2. Provide 15 trainings on prevention of diseases, healthy production of poultry and livestock for better marketing (12500BDT for each training). The HHs selected for livestock package will be grouped and the training will be provided by TO of Livestock.

Objective-3: Access to water facility for better hygiene & sanitation of the community;

7.3.1. Provide 7 water pump machine with a capacity of 4HP power to river side PLDCs (App. 20,000 BDT for each machine);

7.3.2. Renovation or installation of 15 tube well in the working areas. The maintenance of the tube well will be designated to a committee of benefited HHs.

7.3.3 Organize 1 day long Training on maintenance of Power Pump and Tube well (20 persons in each training) 2 events and BDT 18000 each training

7.3.4 Provide 13 nos. Tool Kits Box for 13 Villages for maintenance of Power Pump and Tube well, BDT 2500 each tool kits box.

7.3 Rationale¹ behind selecting the crops as well as livestock package:

The crops package includes seasonal vegetables such as French and local beans, green chili, groundnut, potato, brinjal, tomato, ladies finger, snake-gourd (locally known as chichinga), cucurbitaceous (Jhinga in local language), bitter gourd (locally called tita-korola) etc. for cultivation in the project area. Traditionally, the crops named above have been under cultivation in these villages for long. Moreover, crops mentioned in the package command a high market price in recent years. It is expected that for cultivation of these crops is most likely to generate more than the double the income they presently earn. The grant includes the cost of seed, land development, pest control etc.

The livestock package, too, includes rearing pig, goat and duck as the localities in the project area are found to be suitable for raising these animals and bird. Pig, being the source of meat which is extremely popular throughout the CHT among the indigenous communities, is raised in almost every CHT village, and has proved to be a source of decent income. Alekkhong villages are no exception to this tradition in the CHT.

Moreover, all the targeted villages of the project, as well, are located inside the Alekkhong reserved forest ensuring ample supply of natural fodder from the adjacent forest for the goats to feed on. Goat, being an omnivorous animal, can conveniently and profitably be raised in these villages. The naturally available food provision, on other hand, helps goat grow fast and healthy. A goat thus raised and put on sale can warrant more than a hundred percent in return from the local market in just six months' time.

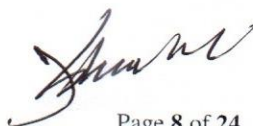
¹ The rationale, justifying the selection of a package of crops and livestock, is based on our sharing with the farmers from Alekkhong RF.

There are good prospects for raising ducks in river side villages such as Shisa Marma Para, Amkata Chara, Alekhhong Tripura Para, and Debachara Para within the Alekhhong forest area. Of the 13 villages selected for intervention in the Alekhhong reserve forest, the abovementioned four villages are situated on the river bank or on the stream side offering opportunities for raising ducks, will not only ensure ample supply of protein in the form of egg and meat but it will also churn out handsome income for the duck farming household profitably and on a commercial basis in project period.

8. Work Plan for the Period of July 2016 to June 2017:

Activity code	Activities	Yearly Target	Unit Price	Timeframe												Remark
				Quarter-I (Jul- Sept 2016)			Quarter -II (Oct-Dec 2016)			Quarter- III (Jan-Mar 2017)			Quarter- IV (April- June 2017)			
				Jul'16	Aug'16	Sept'16	Oct'16	Nov'16	Dec'16	Jan'17	Feb'17	Mar'17	April'17	May'17	Jun'17	
Objective: 1. "Increase HHs income through undertaking suitable IGAs to improve livelihood options and food security;																
8.1.1	Sighing MoU, Set up office & Recruitment of project staff	1														
8.1.2	Day long Project Staffs foundation Training on project implementation strategy	1	12,250		1											
8.1.3.	Day long orientation program on overall project goal, objective and implementation strategy for LSPs	1	15000		1											
8.1.4	Conduct a HHs survey in the project area; (Questionnaire etc.)	1	22600		1											
8.1.5	Project launching workshop at the Upazila level to be participated by stakeholders at the Upazila level:	1	30000		1											

8.1.6	Orientation & Formation of 13 Para Livelihood Development Committee (PLDC) to ensure implementation of the project objectives;	13	2500		6	7												
8.1.7	Selection of Households (HHs)	523			523													
8.1.8.	Formation of package wise group for training	30			30													
8.1.9	Monthly Staff Coordination meeting	11	3200		1	1	1	1	1	1	1	1	1	1	1	1	1	1
8.1.10	Conduct quarterly coordination meeting of PLDC;	4	15,000			1			1		1					1		
8.1.11	Provide grant equivalent 14000 BDT for package of livelihood, livestock & mixed package to 523 hhs.	523	14000				100	100	100	100	100	23						
Immediate Objective- 2: Capacity of the community increased to implement small scale project to address vulnerability.																		
8.2.1.	To provide 15 skill training on quick yielding crops to the targeted HHs BDT-12500/- per event	15	12500			5	5	5										
8.2.2.	Provide 15 trainings on prevention of diseases, healthy production of poultry and livestock for better marketing (12500BDT for each training);	15	12500			5	5	5										
Objective-3: Access to water facility for better hygiene & sanitation of the community;																		
8.3.1.	Provide 7 water pump machine with a capacity of 4 HP power to each PLDCs (App. 20000 BDT for each machine/Tube-well)	7	20000					7										



8.3.2.	Renovation or installation of 15 tube well in the working areas BDT 20000 each	15	20000							15							
8.3.3.	Organize 1 day long Training on repair and maintenance of Power Pump and Tube well (20 persons in each training)2 events	1	11850							1							
8.3.4.	Provide 13 Tool Kits Box for 13 Villages for repair the basic and nominal defected of Tube well and water pump	13	2500							13							

9. Proposed Management Arrangements:

Project Management and Implementation strategy:

Chief Executive Officer (CEO) of CIPD will be overall responsible for all kind of management of the project; including planning, implementation, staff supervision, monitoring of the project activities, financial management and others. CEO will provide his 30 percent time to this project. He will keep all contact and regular liaison with CHTDF-UNDP. He will sign the contract with CHTDF-UNDP and approve and sign all financial matters.

a. Project Management and Coordination.

The implementation of the project activities will be done by following strategy-

1). Project Management Committee (PMC): CIPD will form a six member Project Management Committee (PMC) headed by Chief Executive Officer (CEO) for the overall management, supervision and monitoring of the project and project staff for the proper implementation of the project activities and achieve project objectives. Other member of the PMC will be one Executive Committee Member, one Project Coordinator (PC), two Technical Officers (Agriculture and Livestock), and one Finance and Admin Officer .

PMC will meet once in every two months to review the project activities and achievement. Project staff will be monitored through their monthly work plan. In the PMC meeting Upazila project coordinator will report on project activities status and performance of individual staff achievement. Besides; that monitoring officer will also report on the achievement of the project by staff specific working area. It will create an opportunity to cross check as well validate the reports presented by the PC. PC will also develop their work plan and do regular field visit. CEO will also do field visit at a regular basis (at least his 20 percent time) to monitor and supervise on going field work.

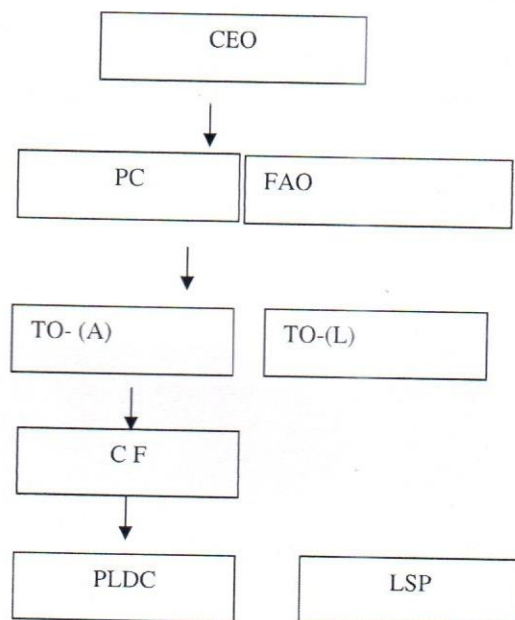
2). Project Coordinator (PC): of the project will be the Focal Point of the project. PC as the overall coordinator of the project will submit to Annual Work Plan (AWP) to PMC and CHTDF based on the Annual Deliverables of the Contract Paper. The AWP will be segregated by quarterly breakdown or quarterly plan. PC will also responsible to prepare and submit Monthly/Quarterly/Annual Achievement Report against the AWP to PMC and CHTDF. The monthly and quarterly report will reflect or explain the target-achievement and deviation of the

month so that corrective measures could be taken in the next month/quarter PC will also propose recommendation to PMC following the field experiences gained in time to time.

PC will also make coordination with Chairman, Upazila Parishad, UNO, Belaichari Upazila, and respective Union Chairman & Members on regard to project activities related to respective role and responsibilities with them. S/he will manage, control, and coordinate activities of all project staff (TOs, CFs & LSPs) in favor of PMC and organization. PC will be responsible/liable to PMC.

3). Monthly Staff Coordination Meeting (MSCM): At the end of the every month Monthly Staff Coordination Meeting (MSCM) consisting of all field staffs – All CFs, Technical Officers (livestock and agriculture) and LSPs will be organized by PC. Chief Executive officer /one EC member will attend the meeting as the representative of PMC. In the meeting monthly field experience and achievement against target plan and deviation will elaborately be discussed and explained and plan for the next month will be formulate. PC will prepare report based on the field report gathered in the monthly staff coordination meeting.

The project staff structure is as follows-



b. Project Implementation Team (PIT)

The PIT will be the core working team to be responsible for executing the project activities. It will be consisted of the CEO of CIPD as the leader, to be assisted by Project Coordinator (PC), 2 Training Officers (TOs), and 2 Community Facilitators (CFs) and 2 Local Service Providers (LSPs).

The overall responsibility of the PIT will be delivering quality output with each project functionaries dispensing with assigned responsibilities in accordance with their respective ToRs. Its liabilities principally lie with supporting individual households and communities to write and approve proposals and disburse funds to the PLDC's accounts following the guidelines set by the

PIT. The PIT will also ensure review, approval/or disapproval of proposals within one week of their submission, and the disbursement of funds to follow immediately.

c. Human Resources: The following management modality will be followed to execute the proposed project:

1). Chief Executive Officer (CEO):

The Chief Executive Officer (CEO) of CIPD will contribute 20% of her/his time to the implementation efforts of the proposed project, because of the CEO is responsible for strategic direction of project implementation and overall management of organization. The CEO will play active role as Head of PMC and PIT to ensure the smooth accomplishment of the project.

2). Program Coordinator (PC): 1

The Program Coordinator preferably with a background in social science, economics, governance, advocacy and leadership will be in the overall charge of the project. PC will be responsible to oversee the successful execution of the entire project intervention with the ability to use innovative strategies to fill in the shortcomings that may develop in the implementation process. PC will provide the necessary leadership to the entire team responsible for running the project. The PC will prepare annual work plan and also periodically supervise and monitor the performance of the activities of TOs, CFs and LSPs, prepare project's periodical reports and will organize meetings, trainings, and workshops as per work plan in coordination with CEO & CHTDF.

3). Technical Officer (Livestock)-1

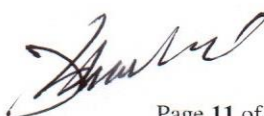
One Technical Officer (Livestock) with a graduation degree in Animal Husbandry Science to be appointed for imparting training on rearing Livestock to the beneficiary households of the project. She/He will also be, in addition to giving technical assistance, responsible for monitoring and follow up of program activity. The officer will give guidance to the development of the HHs small projects of livestock, as well as screening all proposals before submitting to PIT.

4). Technical Officer (Agriculture)-1

One Technical Officer (Agriculture) with a Diploma in Agriculture with experience to be appointed for imparting training on the technique of growing various crops and their nursing to the beneficiary households of the project. She/He will also be, in addition to giving technical assistance, responsible for monitoring and follow up of program activity. The officer will give guidance to the development of the HHs small proposals, as well as screening all proposals before submitting to PIT.

5). Financial and Admin Officer (FAO) -1:

One Finance and Admin Officers (FAO) with bachelor degree in finance with experience will be appointed for the overall financial management of the project. FAO will be the key person to keep the accounts and financial records properly and maintain financial transactions as per guideline of the organization's Financial Rules. The FAO will periodically monitor the efficiency and ensure the utilization of fund & grant of the project and provide necessary feedbacks,



technical support and suggestions to respective PC, CFs. The FAO will also prepare all financial periodical reports and submit to CIPD & CHTDF. S/he will assist to external auditors to audit the financial status at the end of the project.

6). Community Facilitator (CF): 06

Six Community Facilitators, minimum HSC passed, some experience with community facilitation will be recruited preferably from the project area or from Upazila. They will be responsible for community mobilization, and facilitating the PLDC in consultation with PC. Each CF will facilitate 35-40 HHs to develop the small project proposal and monitor and supporting implementation of the grants and related trainings. They should keep close contact with LSP and follow up and give support to their work. They will support technical officers in conducting trainings at village level. They will be required to prepare and submit a monthly progress report to her/his supervisor, in addition to assisting in organizing meeting, training program and workshop at the field level.

7). Local Service Providers (LSP): 16

Sixteen Local Service Providers (10 from 10 small para & 6 from 3 big para) will be recruited for from local community having good communication skills in local language and Bangla. They will be responsible for community mobilization, and facilitating the PLDCs in consultation with PC & CFs. They will be required to prepare and submit a monthly progress report to CFs & PC, in addition to assisting in organizing meeting, training program and workshop at the field level.

d. Financial Management, Banking Arrangements and Administrative Procedures

CIPD will open a separate STD bank account for financial management of the project. The signatories of the account will be the CEO, the General Secretary (GS) and the Finance Secretary (FS) of the organization as per constitution of CIPD. International standard account system will be followed in accounts and book keeping. Income - expenditure report, Balance sheet and Trial-balance will be updated monthly. Monthly & Quarterly expenditures statement will be produced. The CEO will checks and approves the daily expenditures, all payment above 10,000 is be made through account payee cheque.

Organization Financial Management policy will be followed in all financial transaction. Project staff cost such as staff salary, TA/DA etc. will be paid through Bank Account. All program cost will be disbursed through procurement plan made by CIPD against project activities/deliverables. Procurement plan will be prepared annual, quarterly and monthly basis which must be recommended by PC and approved by Chef Executive Officer. All expenditure must be supported by genuine bill/voucher and be approved by CEO. Expenditure worth more than Taka 10,000/ (ten thousand) must be done by account payee cheque. Logistic cost will be made through Purchase Committee by Open Quotation system.

The account will be audited at the end of the project cycle by **External Audit** team registered with NGO Affairs Bureau. CIPD will preserve all expenditure documents for CHTDF and subject to produce for five years after the end of project period.



Grant Management:

The Livelihood Package Grant will be managed in adherence to basic CIPD Financial Management (FM) rules and administrative procedures as follows:

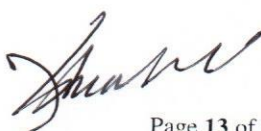
- 1). Each PLDC will open a separate bank account in a schedule bank at the Upazila level for receiving the livelihood package grants from CIPD. The PLDC bank account will be managed by, at least, two persons (of whom at least one should be woman) of the three executive officers of the PLDC who will co-sign any transactions; the President, the General Secretary and the Treasurer subject to approval of PC and CEO of CIPD in case of withdrawing more than 5,000.
- 2). Each HH under a PLDC will submit a small project proposal in a project format (to be developed) detailing the livelihood package items to be implemented by them along with budget to PIT through PLDC and PIT will approve the package.
- 3). Fund transfer: PLDC will request CIPD for transferring the fund approved by PIT. Upon agreement with PLDC, CIPD will, as per request, transfer the grant package to the account of the PLDC by account payee check.
- 4). Accountability of PLDC: PLDC will distribute the grant package in cash or kind to the HHs in presence of the project field staffs of CIPD. The CHTDF and PIT will monitor the entire process of grant distribution. The PC along with the PLDC will ensure the proper utilization of the grants disbursed and each PLDC will submit the bill vouchers against the expenditure made to CIPD.
5. 1). Procurement: The PLDC will be authorized to withdraw a maximum amount of Tk. 5,000 by exercising its own discretion. For withdrawing above 5,000 but up to a total of Tk. 100,000, signed approval of PC recommended by CFs would be necessary. Withdrawal of any amount above 100,000 taka, would require the approval of the CEO. Relevant vouchers must be maintained against any procurement/purchase. The PLDC, with assistance of the CFs will submit a quarterly report of expenditures of the funds by budget line, including a statement of any balances remaining.
- 5.2). Handling of Cash: All necessary precautions should be taken to ensure cash drawn out of the bank arrives in the PLDC safely. For many reasons including security and accountability issues, it is recommended that PLDCs will draw, at any one time, sufficient cash from the bank so as to complete the next stage of their project. Loss of cash, or kind, by the PLDC will be considered a PLDC responsibility and must be accounted for.

6. Grant Flow Chart:

CHTDF → CIPD → PLDC → HHs

10. Stakeholders Engagement: (e.g. how local stakeholders – including Forest Department would be engaged in the project)

The UNDP-CHTDF is one of the major development actors in the Chittagong Hill Tracts since 2003. During these years of development engagement it has created a wide opportunity for other development partners, both local and national, to be part of local development process utilizing the human and physical resources. As the proposed project is intended to focus on improving livelihood opportunities in Alekkhong forest, the following stakeholders such as Forest Department, Hill District Council, Upazila Parishad, Union Parishad, Traditional Community



Leaders and Civil Society Organizations, etc. are to be engaged for achieving the proposed objectives of the project.

Engagement of Forest Department & relevant Stakeholders and other:

Level	Stakeholders	Engagement modality	Major areas of Engagement
Union and Upazila level	Local Forest Department , UP Chairman, Headmen-Karbari, GoB line department, Standing Committee of UP	Consultative and collaborative	Project Study/Base line survey, project implementation process, committee formation and meeting/trainings, project orientation,
District and Upazila level	Forest Department, Upazila Parishad, HDC, GoB line department and relevant NGOs	Consultative and Coordinating	Seeking supports for Supply of intervention inputs from relevant GoB line departments (UAE, ULO, DLO, DAE)
All level	Print and electronic media	Collaboration and promotional	Promoting livelihood options and watershed protection

11. Cross cutting issues (gender, environment, capacity building etc.):

We are expected to come up with a number of cross cutting issues while implementing the proposed intervention. CIPD is equipped with a gender policy of its own aiming at an improved and gender friendly environment with equal opportunities for all. CIPD follows the following principles to ensure gender equity:

- Practice of granting maternity and paternity leave exists;
- 30% - 50% staffs are female;
- Participation of female staffs in decision making process;
- Gender approach in project activities;
- 60% of the IGA beneficiaries are female and aimed at making them capable to generate income after the project is phased-out.

Collection of drinking and household consumption water is considered a very troublesome work for women in CHT. Renovation/installation of tube well will relief women from troublesome in collecting water.

Successful implementation of the project calls for effective training to the targeted beneficiaries for enhancing their relevant skills which contribute to increasing the range of their knowledge on different issues bearing on their life and living. This will, in turn, help to increase their access to different service delivery agencies. They will also be more vocal as a result, which will boost their bargaining power on way to getting fair prices of their products. This will ensure increased



income for them. Consequently, they will have better access to education, health and hygiene, and thus enjoy a better standard of living than before.

Moreover, a large number of beneficiaries will be selected the women population of the targeted households in view of the fact that they generally play a very crucial role in the economic well-being of the family. In fact, they are considered as driving forces in the economic pursuit of the indigenous family. Consequently, the support to be provide through the proposed project will bush the efforts put up by the women force the advancing the livelihoods status the targeted households. This development, in turn, will contribute towards their own well-being in the form of better health care and education as their living standard continues to improve.

12. Monitoring and Reporting:

12.1 Monitoring:

The monitoring system as an integral part of the project management, contribute in tracking the progress and assess process and results in terms of quality as a whole. The main purpose of the monitoring system is thus centered on regular monitoring of the efficiency and effectiveness of delivering the services through analyzing data and share the quantitative and qualitative progress periodically to improve the quality of implementation. The proposed project shall be monitored by delegating a PC as in full term basis. The PC will take lead to overall monitoring and guide T.Os, CFs and LSPs to collect data and produce analytics for the project assistance. The delegated PC will be responsible to build capacity for TOs & CFs. TOs, CFs and other frontline staff including LSPs in terms of collecting and producing data from field level. The monitoring and evaluation system of the project will apply following methods to monitor the project:

- Progress monitoring
- Process monitoring

Progress monitoring:

The progress monitoring will highlight on quantitative tracking to measure the performance. Key objective of this monitoring is to track progress against planned targets and outputs. The performance monitoring will follow monthly data analysis and additionally a quarterly composition also be sent to UNDP-CHTDF with narrative explanation. Performance monitoring will be carried out using the comparison method based on achievement against actual plan.

Process monitoring:

The process monitoring system will highlight on qualitative rather than quantitative tracking. The process monitoring intends to be done on quarterly basis.

Apart from this, an internal evaluation will also be done to assess the result of the project as intended. CIPD will conduct the evaluation with the guidance from CHTDF. However, the following is a conceptual matrix to knowhow of approach and methodology for the proposed project.



WHO	Role	How			Frequency	Reporting
		Approach	Method	Tools		
TO (Technical Officer)	Data collection	Performance & process monitoring	Document review, field visits, people's interview, FGD	Formats	Monthly /Quarterly	PC
PC	Data collection and analysis	Performance Monitoring	documentation review, people's interview, field visits	Formats, checklist, field reports	Monthly/Quarterly	CIPD
		Process Monitoring	documentation review, people's interview, FGD, field visits	Formats, checklist	Quarterly	CIPD
CIPD	Observation and report	Process monitoring	Field visit, Observation, FGD, Interview	Formats, checklist	Quarterly	CHTDF

Apart from these, the project will emphasize to promote a 'Community Led Monitoring System' at Para level. The key purpose of this motivational facilitation is to enable them to track themselves towards ensuring a sustainable mode of natural resource management.

12.2 Reporting:

The reporting flow shall be root from frontline staff that derives from direct community and to reach CHTDF through a temporary pause hold at project management cycle that refers to CIPD with different responsibilities. The PC will lead to analyze data with the assistance from TOs/CFs). Delegated PC will report to CIPD in monthly (quantitative), quarterly (Qualitative and quantitative). Therefore a detail reporting flow is being sketched out as:

Types of report	Recipients	Timeframe	Reporting flow
Monthly progress	CIPD Management	Within 40 days	TOs/POs→ PC
Field visit report/back to Office report/regular monitoring report		Within 10 days of visiting period	Visiting team member
Quarterly progress	CIPD Management →CHTDF	Within 10th of finishing quarter	TOs/POs→ PC

Process monitoring report	CIPD Management → CHTDF	Within 3 weeks of finishing quarter	PC
Annual evaluation report	CIPD Management → CHTDF	Within 13 months/project end	CIPD→CHTDF

13. Sustainability of the Project intervention:

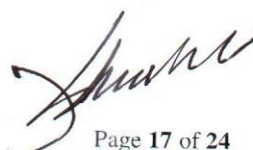
Sustainability:

Livelihood options are already in existence in the project area. However, these options are not in operation in the organized way due to the want of necessary care and support they needed. The environment for such care and support was absent. Now that the Para Livelihood Development Committee (PLDC) is formed, and given the necessary guideline for executing the livelihood options and the intervention inputs are in place through the project, it will help to upgrade their livelihood opportunities using local resources. Furthermore, HHs will be encouraged to put the knowledge, thus gained, to most profitable use to ensure an affluent future made up of incomes generated by livelihood options that receive support from the project. The success achieved in the initial years will also prove to be a stimulant to keep the work continuing in the future. On the other hand, the examples of success thus created in these villages will be replicated elsewhere.

The field level project activity for promoting livelihoods status of the HHs will largely being dependent on the services provided by the Local Services Provider (LSP) who, being drawn from their respective villages, will be motivated to help in improving the economic well-being the targeted households. It will add to the economic and livelihoods sustainability of the village concerned.

14. Risk Assessment & Mitigation:

Level	Who could oppose	Risks	Degree of risks and its impact	How to make them friendly
Village/Local level	Headman/Karbari, Political leaders, local influential's	Personals take opposed to project intervention,	Low	Motivation and persuasion, rapport building and sharing information
Union Level	UP Chairman & member, Local political leaders and influential	Personal or group interest opposed to project intervention,	Medium	Influence using Interpersonal relationship
Upazila Level	Upazila Parishad & Political leaders and influential	Personal or group interest and bureaucratic	Medium	Motivation and persuasion, Influence using Interpersonal relationship



15. Log-Frame:

Objective Hierarchy	Indicators	Target	Means of verification	Assumptions
“People in Alekkhong FR in the CHT have improved access to livelihoods improved options through increased skills”.	- 523 HHs have improved economic situation	523 HHs	- Evaluation Report -Project Completion Report	-Political situation -Environmental disaster
Immediate objective-1 HHs income increased undertaking suitable IGAs to improve livelihood options;				
Immediate objective-2 HHs utilized Grant package to implement small scale project to address vulnerability skillfully.				
Immediate objective-3 Access to water facility for better hygiene & sanitation of the community;				
Output-1: HHs implemented IGAs to increase income Activities: 1. Formation of PLDC 2. Selection of vulnerable HHs 3. Selection of livelihood options 4. Provide grant to HHs	13 PLDC formed, 523HHs received grants in kind for different options	13 PLDC 523 HHs	- Project Progress Report -Monitoring Report -Asset distribution list -Procurement Report -Event Report	Personal or group interest opposed to project intervention,
Output-2: Activities: 1. Provide skill training on agriculture to HHs 2. Provide skill training on livestock to HHs	- 523beneficiary trained on different skills	523	- Project Progress Report -Monitoring Report -financial	Personal or group interest opposed to project intervention,

			Report -Event Report	
Output-3: HHs hygiene and sanitation improved due to supply of safe water facility				
Activities:				
1. Renovation of old tube well	-15 tube well renovated /installed	15	- Project Progress Report	Personal or group interest opposed to project intervention,
2. Selection of site for installation of tube well	-Training provided	20	-Monitoring Report	
3. Formation of water mgt community	-Kits boxes provided	13	-Asset distribution list	
4. Provide training of tube well repairing			-Procurement Report	
5. Provide kits boxes			-Event Report	

16. Budget

Total Budget (in BTD)-		11,596,700				
S.N	Head of Budgeted Expenditure	Proposed budget (BDT)				
		Description	Unit cost	Target	Frequency/ Month	Total
1	PROGRAMME SUPORT COST:					
1.1	1Day long Project staffs foundation training on project implementation strategy	Training	12,250	1	August-16	12,250
1.2	1 Day long orientation program on overall project goal, objective and implementation strategy for LSPs.	Training	15,000	1	August-16	15,000
1.3	Conduct a HHs survey in the project area; (questionnaire, stationary, printing, compilation, etc.)	Survey	25,000	1	July-16 - August/16	25,000



1.4	Project launching workshop at the Upz. level to be participated by stakeholders at the Upz.t level;	Workshop	30,000	1	August-16	30,000
1.5	Orientation & formation of PLDCs	Orientation	2,500	13	August-16	32,500
1.6	Monthly Staff Coordination Meeting	Meeting	3,200	11	August16- June17	35,200
1.7	Conduct quarterly coordination meeting with PLDC	Meeting	3,600	4	Sep,Dec,16 - March, June17	14,400
1.8	To provide 15skill training on crops to the targeted HHs	Training	12,250	15	Sep./16 to Jan./17	183,750
1.9	To provide 15 skill training on Livestock.	Training	12,250	15	Octo - Dec16, Jan - March17	183,750
1.1	Provide grant equivalent 14000 BDT for package of livelihood, livestock & mixed package to 523 hhs.	Package Grant	14,000	523	Octo - Dec16, Jan - March 17	7,322,000
1.11	Training on repair and maintenance of power pump (10) persons in each training)	Training	10000	1	April - 17 - June - 17	10,000
1.12	Training on repair and maintenance of tube well (20) persons in each training)	Training	13850	1	April-17 - June-17	13,850
1.13	Provide 7 water pump machines with a capacity of 4 HP to each PLDC (App. 25000 BDT for each machine)	Pump Machine	25000	7	Octo - Dec16, Jan - March-17	175,000
1.14	Provide 15 nos. tub well renovation/ Installation (App). 25000 BDT per tube well	Tub well	25000	15	Octo - Dec16, Jan - March 17	375,000
1.15	Provide 13 nos. Tool Kits Box for 13 paras for maintenance of Tube well and water pump, BDT 2500 each tool kits box.	Kit Box	5,000	13	Octo - Dec16, Jan - March17	65,000

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	Total Programme support cost						8,492,700
2	Operational and Management						
2.1	Human Resources						
2.2	Salaries & Benefits.						
2.3	Chief Executive Officer-(Partial)	Person	10,000	12	July -16- June-17		120,000
2.4	Project Coordinator.	Person	25,000	12	July -16- June-17		300,000
2.5	Technical Officer-(Agriculture).	Person	15,000	12	July -16- June-17		180,000
2.6	Technical Officer-(Livestock).	Person	20,000	12	July -16- June-17		240,000
2.7	Finance & Admin Officer.	Person	15,000	12	July -16- June-17		180,000
2.8	Community Facilitators.	Person	72,000	12	July -16- June-17		864,000
2.9	Local Service Providers (LSP)-(Partial)	Person	32,000	12	July -16- June-17		384,000
2.1	Support Staff.	Person	8,000	12	July -16- June-17		96,000
	Sub Total						2,364,000
2.2	Travel and DSA						
2.2.1	Chief Executive Officer.	Person	3,000	11	July -16- June-17		33,000
2.2.2	Project Coordinator.	Person	3,000	11	July -16- June-17		33,000
2.2.3	Technical Officer-(Agriculture).	Person	2,000	11	July -16- June-17		22,000
2.2.4	Technical Officer-(Livestock).	Person	2,000	11	July -16- June-17		22,000
2.2.5	Community Facilitators.	Person	9,000	11	July -16- June-17		99,000



2.2.6	Local Service Providers (LSP).	Person	8,000	11	July -16- June-17	88,000
	Sub Total					297,000
2.3	Local Office Operations/ Action Cost.					
2.3.1	Office Rent (Upz. Office 1)	Office	5,000	11	July-16 - June-17	55,000
2.3.2	Mobile allowance for staffs, CO-300TK, PC-300TK, TO 200*2=400,CF-200*6=1200TK, LSP16=100*16=1600.	Communication	3,800	11	July-16- June-17	41,800
2.3.3	Internet	Communication	1,000	11	July-16- June-17	11,000
2.3.4	Utilities (Electricity, Gas, Water, Cleaning)	Utilities	3,000	11	July-16- June-17	36,000
2.3.5	Stationery, Photocopy and Printing	Stationary	3,000	11	July-16- June-17	36,000
2.3.6	Bank Charge	Bank Charge	350	11	July-16- June-17	4,200
	Sub Total					184,000
	Office Equipment					
2.3.7	Computer & Accessories	Equipment	45,000	1	August-16	45,000
2.3.8	UPS	Equipment	7,000	1	August-16	7,000
2.3.9	Digital Camera	Equipment	18,000	1	August-16	18,000
2.3.10	Scanner	Equipment	45,000	1	August-16	45,000
2.3.11	Printer	Equipment	12,500	1	August-16	12,500
2.3.12	Fan	Equipment	2,500	3	August-16	7,500

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2.3.13	Crockeries	Utensil	6,000	1	August-16	
	Sub Total					6,000
	Furniture & Fixer					141,000
2.3.14	Executive Chair	Furniture	4,500	4	August-16	
2.3.15	Table	Furniture	4,500	4	August-16	
2.3.16	Plastic Chair	Furniture	1,000	10	August-16	
2.3.17	Chair (Ordinary)	Furniture	2,000	6	August-16	
2.3.18	File Cabinet	Furniture	15,000	2	August-16	
	Sub Total					30,000
	Audit fee :	Lump sum	30,000	1	June-17	
2.3.19	Audit Fee					
	Sub Total					30,000
	Total Operational and Management cost.					30,000
	Grand Total					3,104,000
						11,596,700

ANNEX

Annex- 01: Registration certificates- 01) Department of Social Welfare, 02) NGO Bureau, 03) Micro-credit Regulatory Authority

Annex- 02: Project Area

Annex- 03: Consolidated Audit report of CIPD of financial year- 2014 & 2015.

Annex-04. Livelihood Projects of CIPD