

822 BDC96

**INTEGRATED COMMUNITY DEVELOPMENT PROJECT
FOR CHITTAGONG HILL TRACTS- 2ND PHASE
(UNICEF - ASSISTED)**

Started?

± 8 mil \$ or

800,000 \$

PROJECT PROFORMA (PP)

Library

IRC International Water
and Sanitation Centre
Tel.: +31 70 30 689 80
Fax: +31 70 35 899 64



**CHITTAGONG HILL TRACTS DEVELOPMENT BOARD
RANGAMATI**

SEPTEMBER - 1996

822-BDCH 96-14991

PROJECT PROFORMA

PART - A

PROJECT DIGEST

1. Name of the Project : THE INTEGRATED COMMUNITY DEVELOPMENT PROJECT FOR CHITTAGONG HILL TRACTS - 2ND PHASE.
2. Location of the Project : 373 Mouzas of Chittagong Hill Tracts : District-wise Mouzas are follows :
 - (1) Rangamati : 158
 - (2) Bandarban : 95
 - (3) Khagrachari : 120

373
3. Objective of the Project : The objective of the Project is to create/capacity of the distressed people of Chittagong Hill Tracts to both mobilize their own resources and to increase proper utilization of Government services and improve the socio-economic condition of the people through provision of a package of basic services, Including Water and Sanitation, Health and Nutrition and Education. This project also helps to eliminate of all forms of disparity against the women and also to help achieving the goal of SAARC and the World Summit on Children's right and in line with the Government policies in social sector.
4. Background of the Project : The Hill Tract Region consists of three Hill Districts (explain the relevance of the project to the plan objective and sectoral objective/target.) namely Bandarban, Rangamati and Khagrachari with a total area of 13294 square kilometers. The hilly nature of the topography and the presence of 14 different tribal groups make the Hill Tracts different in many ways from the rest of the country. The population density of this region is very low compared to the other areas of Bangladesh. The people of this area used to live clusterly but spread over the area. As a result easy access to the services provided by the government is not possible student enrollment rate in the primary schools in this region is apparently satisfactory but due to inaccessibility, dropout rate is higher than any other areas of National average. For half of the population of this region scattered across the hills, schools are not available. To many children, the nearest school can be more than 4/5 miles of

LIBRARY IRC

PO Box 93190, 2509 AD THE HAGUE

Tel.: +31 70 30 689 80

Fax: +31 70 35 899 64

BARCODE: 14991

LO:

822 BDCH96

hilly track from home. As a result, it is not possible for these children to attend the school. Mothers and children of this area are suffer from malnutrition due to lack of knowledge. Nutritious food, specially, vegetable, fruits, etc could not be available to the people for backward communication and transportation system.

} ?
}

Due to peculiar hydrological characteristics in this region (Stony layers) tubewells are not successful in the most of the areas. As a result most of the people have no access to safe drinking water. They used to use water from river, lake, canal, spring source etc. As a result they are suffering from water born diseases.

Sanitation system in the Hill Tracts is primitive. Approximately 90% familiess have no sanitary latrine. Not surprisingly, there is high incidence of diarrhoeal diseases and worm infestation.

Considering the above fact, a meeting was held in 30th and 31st August, 1994, Organised by JGUAG. In that meeting UNICEF agreed to extend its cooperation upto 2000 years to improve the condition of the mother and children of Chittagong Hill Tracts. Accordingly Chittagong Hill Tracts Development Board proposed to execute Integrated Community Development Project to improve the socio economic condition of poor and distressed people of Chittagong Hill Tracts area. Under this project one para centre will be establish in every para of Chittagong Hill Tracts. This para centre will act as a focal point for pject activities. For each para center one para worker will be appointed for runing the centre. The centre based all the activities shall motivate all the beneficiaries for active participation.

5. a) Is the project included in the current Five - Year plan.

Yes

No

b) if yes, what allocation is provided ? (take in laes) :

This project is included in Three-year rolling programme (95-97) with the cost of Tk. 500.00 lacs (G.O.B - Tk. 100.00 lacs, PA - Tk. 400.00 lacs).

c) if no how is it provided :

Not applicable

6. Administrative authorities responsible for

i) Sponsoring

: Special Affairs Division, Prime-Ministers' Office, Government of the People's Republic of Bangladesh.

- ii) Execution : Chittagong Hill Tracts Development Board, Rangamati
- iii) Operation and Maintenance
- a) During project period : Chittagong Hill Tracts Development Board and Local Committees at District and Than a level.
- b) After : a) At the end of the project CHTDB will continue to run this project through its budget and existing project staff.
b) Meanwhile the residential schools will be handed over to the Government
c) project beneficiaries will be responsible for continuation of this project.

7. Proposed dates of
- | | | |
|-------------|---------------------|-------------------|
| | <u>Commencement</u> | <u>Completion</u> |
| i) Original | : January, 1996 | December, 2000 |

8. Total investment Cost
(including cost escalation) (Taka in Laacs)
- | | | | | |
|----------|---|--------------|-------------|--------------|
| Original | : | <u>Local</u> | <u>F.E.</u> | <u>Total</u> |
| | | Tk. 3434.95 | Tk. 16.00 | Tk. 3450.95 |

9. Indicate the major items of Investment cost : (Taka in Laacs)

SL. NO	Major items	Total for 1996-2000		
		Local	FE	Total
A.	<u>CONSTRUCTION:</u>			
	1. Construction of para centre	402.80	-	402.80
B.	<u>TRAINING</u>			
	2. Staff and workers <u>Training</u> at home and abroad	744.27	16.00	760.27
C.	<u>EDUCATION</u>			
	3. Educational expenses for 4 residential Schools	378.06	-	378.06
	4. Honoraria of the workers	770.22	-	770.22
	5. Furniture for para centre	43.08	-	43.08
	6. Workshops	12.60	-	12.60
	7. Project impact survey	6.00	-	6.00
D.	<u>HEALTH AND NUTRITION</u>			
	g. Kitchen garden & Fruits garden	113.49	-	113.49
E.	<u>VEHICLES</u>			
	g. Purchase of jeep, Motorcycle and Bicycles	33.80	-	33.80
F.	<u>ESTABLISHMENT :</u>	658.84	-	658.84
G.	<u>COMMUNITY CONTRIBUTION :</u>	161.12	-	161.12
H.	<u>PRICE ESCALATION :</u>	110.67	-	110.67
	Total =	3434.95	16.00	3450.95

Note : In addition, the DPHE, Health and Education department will implement health, water, sanitation and education programme with in this project with their own national allocation of Tk. 983.52 lacs Details in page-44

10. Indicate the conversion rate of foreign currency : US \$ = Tk. 40.00
11. Mode of financing
- i) Local Cost : (Taka in lacs)
- a) Government and other source(s) : 1009.85
- b) Project Aid : 2263.98
- c) Community contribution : 161.12
- ii) Foreign exchange
- a) Commodity Aid :
- b) Supplier's credit :
- c) Project Aid : 16.00
- iii) Debt equity ratio : Not applicable
- v) Terms of Financing (Grant, equity, rate, of interest, down payment period, grace, period etc) : Grant.
12. If the project is proposed to be financed from own resources of the Agencies, has liquidity certificate been claimed from Ministry of Finance : Does not arise
13. Annual operating / recurring expenditure on completion of the project at normal capacity (Taka in lacs)
- | | <u>Local</u> | <u>F.E</u> | <u>Total</u> |
|--|--------------|------------|--------------|
| | 342.18 | - | 342.18 |
14. List of reports on project including preparatory survey, investigations, feasibility reports etc.
- i) Completed : a) Study was conducted to evaluate the impact of UNICEF assisted project - 1st phase. This suggests to extend and replicate the programme of the project in Chittagong Hill Tracts.

Conclusion and recommendation on impact survey under Integrated community Development programme for Hill Traits Region (1985-95) conducted by BARD attached in appendix-I page No. 36.

b) Recommendations of IMED & Planning Commission are attached in Appendix-II, page No. -40

ii) Under preparation : No
(indicate expected date of completion)

		(Tk in lacs)		
		<u>Local</u>	<u>F.E</u>	<u>Total</u>
15. a) Indicate expenditure incurred on such studies, survey etc.		-	-	-
i) Government source		-	-	-
ii) Foreign source :		Tk 1.94	-	Tk 1.94
b) Give the name and address of the consultants who did the feasibility study :		(As per PP of first phase)		(As per PP of first phase)

i) Local : a) This survey was conducted by the BARD, Comilla consisting of the following members.

- 1) Md. Abdul Quddus, Director General, BARD.
- 2) Md. Tofail Ahmed, Professor, Chittagong University.
- 3) Md. Easin Ali, Deputy Dirator, BARD, Comilla.

b) Evaluation Team of IMED consisting of follwing Members.

- 1) S. A. S. M T A I F U R, Director, IMED.
- 2) Mr. Prasanta chakrabarty, D. D, IMED.
- 3) Mr. Shahiduzzaman, DFO, Rangamati.
- 4) Mr. Rejaul Karim, Research Officer, Ministry of Environment and Forest.

16. Specify the nature of contract for the implementation of the Project (Tick one) :

Turnkey	Otherwise
<input type="checkbox"/>	<input checked="" type="checkbox"/>

17. a) Is the project a revision of an earlier project (Tick one) :

Yes	No
<input type="checkbox"/>	<input checked="" type="checkbox"/>

b) If yes, indicate the reason or reasons for revision : Not applicable.

c) Revised cost of the project : Not applicable.

d) Describe briefly the main features of the revisions : It is a new project. So this question does not arise.

18. Justify the location of the project by giving details with respect to the following :

a) Surrounding and tie in transprotation facilities such as availability of raw materials and supplies nearness to market, concentration of cheap labour

: The target beneficiaries are living scattered in the Hill areas of 373 mouzas of Chittagong Hill Tracts.

b) Any other

19. a) What is the minimum quantity of land required for the project

: 402.80 acres & of land for construction of 4028 para centres.

b) Indicate whether it is Possible to accomodate the project within the land already under possession of the agency and/or building construction

: This project will cover 4103 paras of 373 mouzas. Out of that 75 community centres of previous project will be used as para centre under this project. So the remaining 4028 centres will be constructed and 0.10 acre of land for each centre will be donated by the beneficiaries.

20. a) Is There any possibility of the participation of zillas and thana in the proecess of implementation of the project

Yes

No

<input checked="" type="checkbox"/>	<input type="checkbox"/>
-------------------------------------	--------------------------

b) If yes, give the item of work

: Details are shown in Sl. No. 21

21. a) Explain briefly the management aspect of implementation of the project

: There will be three coordination committees at Thana, Dristret and Ministry to coordinate, implement and monitoring of the project activities which are as follow.

THE PROJECT ORGANIZATION AND MANAGEMENT

i) National : Central Coordination Committee (CCC) :

- a) Chairman : Secretary, Special Affairs Division.
- b) Vice-Chairman : Director General, Special Affairs Division.
- c) Member : Director (ADM), Special Affairs Division.
: Assistant Chief, Special Affairs Division.
: Representative from Ministry of Health and Family Planning.
: Representative from primary and Mass Education Division
: Representative from local Government Division.
: Representative from Rural Development and co-operative Division.
: Representative from Planning Commission (R. I. wing).
: Representative from I. M. E. D.
: Representative from E. R. D (UNICEF).
: Representative from CHTDB.
: Representative from UNICEF.
: Representative from each of the local Govt. council in the 3 Hill Districts.

d) Member- Secretary : Director (Dev.), Special affairs Division.

(Note : The committee will sit once in three months to review the progress of the project and give policy decisions on the implementation and management of this project).

ii) District : District Co-ordination Committee (DCC) :

To assist the implementing agencies in the co-ordination and monitoring of project activities at the field, there will be a district coordination committee in each of three hill districts as follows :

- a) Chairman : Chairman, Local Govt. Council.
- b) Vice-Chairman : Deputy Commissioner.
- c) Member : Civil surgeon.
: District Primary Education Officer.
: Executive Engineer, DPHE.
: Deputy Director, Family Planning.
: Deputy Director, Agriculture.
: Deputy Director, Social Services.
: Deputy Director, BRDB.
: Area Coordinator, UNICEF
Chittagong Divisional Office.

d) Member- Secretary : Project Director of this project.

(Note : 1. There will be three committees at Ragamati, Bandarban, and Kagrachari, and

2. The committee will sit once a month to review progress of implementation and extend all technical advice as and when required)

iii) Thana : Thana Coordination Committee (TCC) :

There will be a project Coordination Committee in each Thana comprising of the following members :

- a) Chairman : Thana Nirbahi Officer.
- b) Members : Thana Education Officer.
- : Thana Health & Family Planning Officer.
- : Thana Family Planning Officer.
- : Thana Agriculture Officer.
- : Thana Social Services Officer.
- : Rural Development officer, BRDB.
- : Sub-Assistan Engineer, PHE.
- : Co-option of one member.
- c) Member-Secretary : Deputy Project Coordinator, CHTDB.

(Note : The Committee will sit once a month to review progress, constraint in implementation of project activities. The Committee will be responsible for co-ordination and monitoring at the Thana level).

The overall responsibility of implementation and management of the project will be vested on the Project Director of the project. The Board will maintain a separate Bank account in the name of the project.

For quick implementation of the programme Join-Half yearly work plan will be prepared by the representatives of ministry, CHTDB and UNICEF. After approval of the chairman of the Board, UNICEF will release the fund on the basis of the joint GOB-UNICEF Half-yearly work plan. A copy of the plan will be sent to the ministry for information. Project Director will implement the programme through Deputy Project Director (DPD), Project coordinator (PC), Deputy project coordinator (DPC) Project Organizers and Para Workers.

b) Is the project dependent on the implementation of the project and or operantion of the project of other agencies :	Yes	No
	<input type="checkbox"/>	<input checked="" type="checkbox"/>

e) If yes, list the related project or developments which must be completed in time so as belong the schedule of work or effective operation of this project : Not applicable.

22. Indicate the investment worth of the project in terms of :

- a) Benefit Cost Ratio : It is a soceal service project. Economic impact of this project is not counted. The beneficiaries of 4103 paras of which 820,00 children will receive informal and 700 children will receive formal education.
 - i) Financial
 - ii) Economic
- b) Internal Rate of Return : 1 (one) lac families will have the access to save drinking water and the project will help to cover 100% sanitation Programme. 4103 fruit gardens and 4103 vegetable gardens will be established to eliminate the nutritional deficiency of project beneficiaries & as well as to improve the environmental situation.
 - i) Financial
 - ii) Economic

23. a) Have the tecnological alternatives been examined in designing the project :

Yes	No
<input type="checkbox"/>	<input checked="" type="checkbox"/>

- b) If yes, justification for the choice along with a list of the alternatives examined in terms of
 - i) Capital output ratio
 - ii) Capital labour ratio
 - iii) Output labour ratio
 - iv) Investment per worker
 - v) energy intensity
 - vi) Use of major raw materials

Not applicable.

c) Have similar types of technologies been tried in other areas in the past :

Yes	No
<input type="checkbox"/>	<input checked="" type="checkbox"/>

d) If yes, what are their experiences : Not applicable.

e) what will be the impact of the technology on the improvement of indigenous technology and/or transfer / adoption of foreign technology : Not applicable.

24. Name and designation of officer responsible for preparation of the project proforma

SNS 21/10/96
(Shambhu Nath Somadder)
Agriculture Officer
CHTDB, Rangamati

[Signature]
(Md. JAN-E-ALAM)
Deputy project Director
Unicef Assisted Project

[Signature]
(MD. Abul Bashar)
Member - Implementation
&
Project Director
Unicef Assisted Project
CHTDB, Rangamati.

25. a) Recommendation of the Head of the Executing Authority : Recommended for Approval

[Signature]
8/10/96
Vice - Chairman
CHTDB, Rangamati

[Signature]
Chairman 12/10/96
Chittagong Hill Tracts Dev. Board
Rangamati.

b) Recommendation of the Head of the Ministry :

[Signature]
27/10/96
CHOWDHURY MOHAMMAD MONSIN
Director General
Special Affairs Division
Prime Minister's Office
Gov. of the People's Republic
of Bangladesh.

PART-B
Project Description

26. Give a description of the project covering the following aspects :

a) Background :

Nature and purpose of the project : This is a social sector project with an aim of improving the quality of life of poor and distressed people. The majority of the people of Chittagong Hill Tracts is widely spread over the region preventing easy access to the services by the Government. Because of the geo-physical characteristics of this area there is scarcity of cultivable land. On the other hand, the increased population has brought pressure upon the land resulting in the scarcity of cultivable land. This affected the income of the people. The poor section of the people are still adopting Jhum cultivation as means of their livelihood. Naturally the basic problems of the poor have tended to deteriorate and the wellbeing of the majority of the children in these areas did not improve.

In view of the situation stated above, the government of Bangladesh has accorded high priority on the economic and social development in Chittagong Hill Tracts. To accelerate the development efforts, Government has created the Chittagong Hill Tracts Development Board (CHTDB) in 1976. CHTDB has now emerged as a major agency for local planning and development. UNICEF has been assisting the Chittagong Hill Tracts Development Board (CHTDB) in the implementation of an integrated basic service project since 1980. Although the project produced some impact on health, nutrition, sanitation and education but it covers only 20% of the mouzas and 16% of the tribal households.

This proposed project will cover all the mouzas of Hill Tracts region with a package of community development inputs which will be able to reduce the high rate of illiteracy, infant, child and maternal mortality, lack of health and nutritional knowledge, wide spread malnutrition and infectious / communicable diseases, water-borne diseases, and worm infestation among children and mothers. In addition, The Bangladesh Rural Development Board will facilitate income generating activities including human resource development programme to the beneficiaries of this project. Simultaneously through distribution of fruit saplings they will be able to make up nutritional deficiency and increase their family income.

b) Objective of the project :

i) GENERAL OBJECTIVES :

1. To ensure the elimination of all forms of disparity in access to and use of services, resources, knowledge and skills in the three districts of Chittagong Hill Tracts.
2. To achieve the world summit, the SAARC and the Government of Bangladesh social sector goals for the women and children.
3. To ensure the implementation of CRC (Convention on Rights of the Child) and CEDAW (Convention on Elimination of all Forms of Discrimination Against Women).
4. To mainstream the social sector activities.

ii) SPECIFIC OBJECTIVES :

1. Employment opportunity to 4388 women/men.
2. Capacity building of 4103 women/men in child survival, growth, development protection and participation.
3. Involvement of over 100,000 households in their own social development activities.
4. Over 100,000 households increasingly aware and practicing socially and epidemiologically appropriate behaviour.
5. Achievement of zero cases of Residual Polio in the target population.
6. Reduction of child morbidity and mortality due to measles, pertussis and Diphtheria by 70% or more.
7. Reduction of diarrhoea by 50% and ARI mortality by 70%.
8. Elimination of neonatal tetanus mortality.
9. Reduction of maternal mortality by 50%.
10. Achievement of Basic Education.
11. Create awareness in Implementation of CRC and CEDAW.

c) PHYSICAL AND OTHER COMPONENTS OF THE PROJECT :

- i) Organizational : 4103 para centres will be established which will serve as a focal point of all activities in the Chittagong Hill Tracts Project. Each Centre will be based at the para level and the para centre will consist of a room to be constructed with local materials and in local designs by the community. Project support will include provision of GI Sheets for the roofing. Since an average para in the Chittagong Hill Tracts is of 25 households, each center will serve a population of around 150 people.

This community center will be the venue for pre School and multigrade teaching, a meeting place for the community, a demonstration site for the kitchen garden, sanitary latrine, safe water use, appropriate technology, an immunization site, as a depot for various health, education and other supplies and for other purposes as identified by the community. The maintenance and operation of the centre will be the responsibility of the para households. Each para based centre will be run by a para worker.

ii) FORMAL AND NON FORMAL EDUCATION :

It is proposed to have a community worker for every para. This voluntary worker will be selected by the community and will be a resident of the para. These workers will be given training to act as a para teacher. They will teach children of ages 4-6 and 6-7 years at the concerned para for pre-school and grade 1 and 2 classes. They will ensure that all 8-10 year old children are enrolled in Grade 3, 4 and 5 and attend classes regularly.

Including Drop out students as well as the children who are not able to go to school due to a long distance, they will attend this school. The Head Master of each Government primary school will be the coordinator for education services on an average 8 para-based

para-based schools run by the para Community worker. The Head Master or one of the Teachers from the primary school will visit the para-based school. This kind of visit should be made for supervision and job training of the Community workers. Necessary supplies and materials for these schools will be supplied directly by the education sector. 700 students will receive formal education in the 4 residential school upto December 2000. Special Affairs Division and CHTDB will find out appropriate strategy for handing over to the government.

iii) NUTRITION SERVICES :

Supply of vegetable seeds to 4103 paras for establishing kitchen garden as demonstration for improving the nutritional condition of the beneficiaries. Supply of fruit saplings to 4103 families (one selected family in each para) to establish fruit garden for regular supply of nutritious fruits to the beneficiaries.

iv) WATER AND SANITATION :

With the help of DPHE, appropriate technology for water supply will be installed in 4103 paras. DPHE will also train the community workers in the maintenance of the water systems, installation of smokeless chula, preparation of a sanitary pit latrine etc. According to MPO, UNICEF will release fund directly to DPHE, from national allocation.

v) HEALTH SERVICE :

Currently the Health worker is expected to visit the community every month and provide the necessary preventive and promotive services. Due to the difficult terrain, it is often very difficult for the worker to perform these functions. Under the current proposal, the community worker will assist the people for early detection and Prevention of communicable diseases in the community, while the Health Worker will be used to provide specialized services such as immunization, and supervision and on the job training every quarter. The health sector will also set-up necessary referral linkages for EOC and other health emergencies and complications. An indicating amount to be given by UNICEF to health sector.

vi) LINKAGES WITH BRDB :

UNICEF did not agree to release the fund for income generating activities. So the income generating activities are not included in the P. P. Bangladesh Rural Development Board will execute the income generation activities (loan schemes) in the project in concerned as per their own procedure. The loan schemes will be undertaken like cottage industry, animal husbandary, cattle fattening, Fruits processing, handicrafts etc with the local demand. Around 87.87 lacs, of revolving fund of 1st phase will be used to execute the loan schemes.

D. JOINT GOB-UNICEF HALF-YEARLY PROJECT REVIEW AND WORK PLAN :

The special Affairs Division (Dhaka), The Chittagong Hill Tracts Development Board and UNICEF, Chittagong will jointly prepare half yearly work plan according to the schedule

of project activities. It has already been started from January, 1996 and will be continued till December, 2000. At the end of the Half yearly work plan period, the government and UNICEF will review the project activities according to joint GOB-UNICEF half-yearly work plan. UNICEF will release all supplies, inputs and cash fund according to the work plan.

At the end of the project period, a third party will be appointed to evaluate the Project activities.

CHOICE OF THE PROJECT :

- i) Experience of other similar project (s) : a) The Integrated community development programme for Hill Tracts Region.
b) Multisectoral Development and community Development programme in Chittagong Hill Tracts.
- ii) Effect on balance of Payment either through import substitution or export promotion : Not applicable as it is a social development programme.
- iii) Employment effect : 4103 youths preferably females will have the employment opportunities.
- iv) Income distribution : This project is designed for poor people of Hill Tracts Region. So intangible output of the project will be equally distributed to the poor section of this area.
- v) Effect on population control : The project will motivate the people to keep the size of population in optimum level.
- vi) Cost effectiveness of domestic resource Utilization : Not applicable.

27. Give a brief account of the effect on environment as a result of the undertaking of the project covering the following aspects :

- a) Is the site selected for the project congenial as well as adaptable/acceptable from environmental point of view? :

Yes	No
✓	
- b) Will any exhaustible and non-renewable resources be utilized for the project? :

Yes	No
	✓

- c) If yes, what remedial measures have been adopted for their replanishment : No applicable.
- d) Is there any chance of environmental pollutions as a result of adoption of the project? : The project will create no adverse effect on environment. It will be helpful for improvement of the environmental condition as a result of establishment of vegetable and fruit garden.
- e) If yes, please indicate whether there is built in external treatment arrangements in the machineries to be used for keeping the level of pollution to an acceptable limit : Not applicable.
- f) Effect on natural resources : Not applicable
- g) Effect on culture : Not applicable.

PART-C
INVESTMENT COST

		(Tk in lacs)		
		<u>Local</u>	<u>FE</u>	<u>Total</u>
28.	Total investment cost	Tk. 3434.95	Tk. 16.00	Tk. 3450.95
29.	a) Give date when cost estimates were prepared	: 1995		
	b) If prepared more then Six months ago, confirm that they are still valid	: Yes		
30.	Give the aumal break down of investment cost over the entire investment period as per table below	: Please see at page -16		
31.	Compare the investmant cost with that of actual cost of similar and comparable projects giving reasons for differenees, if any	: Not applicable.		
32.	If the project is a revision of an earlier project, answer questions in Annexure-D delineating the changes in cost	: Not applicable.		

TABLE - C-1
INVESTMENT COST OF THE PROJECT : (As 1995 prices)

Sl. No.	Items of work	Total estimated cost as per P. P.			1995-96			1996-97			1997-98			1998-99			1999-2000 *		
		Local	F. E	Total	Local	F. E.	Total	Local	F. E.	Total	Local	F. E.	Total	Local	F. E.	Total	Local	F. E.	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
A	CONSTRUCTION :	402.80	-	402.80	80.50	-	80.50	110.00	-	110.00	40.70	-	40.70	110.00	-	110.00	61.60	-	61.60
	Construction of Para Centre 27.8709 Sq.M each and Tk 10,000 = for each centre	(402.80)	-	(402.80)	(80.50)	-	(80.50)	(110.00)	-	(110.00)	(40.70)	-	(40.70)	(110.00)	-	(110.00)	(61.60)	-	(61.60)
	Sub Total	402.80	-	402.80	80.50	-	80.50	110.00	-	110.00	40.70	-	40.70	110.00	-	110.00	61.60	-	61.60
		(402.80)	-	(402.80)	(80.50)	-	(80.50)	(110.00)	-	(110.00)	(40.70)	-	(40.70)	(110.00)	-	(110.00)	(61.60)	-	(61.60)
	Cost escalation :	12.89	-	12.89	-	-	-	4.40	-	4.40	1.63	-	1.63	4.40	-	4.40	2.46	-	2.46
	Sub Total	415.69	-	415.69	80.50	-	80.50	114.40	-	114.40	42.33	-	42.33	114.40	-	114.40	64.06	-	64.06
		(415.69)	-	(415.69)	(80.50)	-	(80.50)	(114.40)	-	(114.40)	(42.33)	-	(42.33)	(114.40)	-	(114.40)	(64.06)	-	(64.06)

B. TRAINING

1.	Training for the project workers on non-formal education, kitchen garden, Slab Latrines, Smokeless chula, Primary Health care and maintenance of Tubewells. etc. The duration of the phases-wise training will be six months.	738.54	-	738.54	158.40	-	158.40	198.00	-	198.00	73.26	-	73.26	198.00	-	198.00	110.88	-	110.88
		(738.54)	-	(738.54)	(158.40)	-	(158.40)	(198.00)	-	(198.00)	(73.26)	-	(73.26)	(198.00)	-	(198.00)	(110.88)	-	(110.88)

* Duration of the project is from January 1996 to December 2000. Project activities will be completed with in June, 2000. Next Six months will be for closing the accounts and other reports.

Sl. No.	Items of work	Total estimated cost as per P. P.			1995-96			1996-97			1997-98			1998-99			1999-2000 *		
		Local	F. E	Total	Local	F. E	Total	Local	F. E	Total	Local	F. E	Total	Local	F. E	Total	Local	F. E	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
2.	Provision for internal tour of project officials to gather knowledge about execution of similar project.	4.65	-	4.65	-	-	-	2.35	-	2.35	2.30	-	2.30	-	-	-	-	-	-
		(4.65)		(4.65)				(2.35)		(2.35)	(2.30)		(2.30)						
3.	* Provision of study tour in abroad for concerned project officials to gather knowledge about the similar hilly area project.	-	16.00	16.00	-	-	-	-	16.00	16.00	-	-	-	-	-	-	-	-	-
4.	Organize 7 days training of Project officials on project management and implementation.	1.08	-	1.08	1.08	-	1.08	-	-	-	-	-	-	-	-	-	-	-	-
		(1.08)		(1.08)	(1.08)		(1.08)												
Sub-Total:		744.27	16.00	760.27	159.48	-	159.48	200.35	16.00	216.35	75.56	-	75.56	198.00	-	198.00	110.88	-	110.88
		(744.27)		(760.27)	(159.48)		(159.48)	(200.35)		(200.35)	(75.56)		(75.56)	(198.00)		(198.00)	(110.88)		(110.88)
Price Scallation :		23.39	0.64	24.03	-	-	-	8.01	0.64	8.65	3.02	-	3.02	7.92	-	7.92	4.44	-	4.44
Sub-Total :		767.66	16.64	784.30	159.88	-	159.48	208.36	16.64	225.00	78.58	-	78.58	205.92	-	205.92	115.32	-	115.32

* Number of Officials and organizations for studytour to be selected upon the decision of the Planning Commission.

Sl. No.	Items of work	Total estimated cost as per P. P.			1995-96			1996-97			1997-98			1998-99			1999-2000 *		
		Local	F. E	Total	Local	F. E	Total	Local	F. E	Total	Local	F. E	Total	Local	F. E	Total	Local	F. E	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
C. EDUCATION																			
1.	Recurring expenses of 4 residential School (Food, Uniform for students, Teachers salary etc. Details in Page No. 47).	378.06	-	378.06	33.57	-	33.57	75.96	-	75.96	83.59	-	83.59	89.18	-	89.18	95.76	-	95.76
2.	* Honoraria of the Project workers.	770.22	-	770.22	52.80	-	52.80	118.80	-	118.80	143.22	-	143.22	209.22	-	209.22	246.18	-	246.18
		(770.22)		(770.22)	(52.80)		(52.80)	(118.80)		(118.80)	(143.22)		(143.22)	(209.22)		(209.22)	(246.18)		(246.18)
3.	Supply of furniture for para centers	43.08	-	43.08	5.24	-	5.24	11.55	-	11.55	4.27	-	4.27	11.55	-	11.55	10.47	-	10.47
		(43.08)		(43.08)	(5.24)		(5.24)	(11.55)		(11.55)	(4.27)		(4.27)	(11.55)		(11.55)	(10.47)		(10.47)
4.	Organize workshops to inform the beneficiaries about the project.	12.60	-	12.60	3.00	-	3.00	3.00	-	3.00	2.40	-	2.40	2.20	-	2.20	2.00	-	2.00
		(12.60)		(12.60)	(3.00)		(3.00)	(3.00)		(3.00)	(2.40)		(2.40)	(2.20)		(2.20)	(2.00)		(2.00)
5.	Project impact survey/study	6.00	-	6.00	-	-	-	-	-	-	-	-	-	-	-	-	6.00	-	6.00
		(6.00)		(6.00)													(6.00)		(6.00)
Sub-Total :		1209.96	-	1209.96	94.61	-	94.61	209.31	-	209.31	233.48	-	233.48	312.15	-	312.15	360.41	-	360.41
		(831.90)		(831.90)	(61.04)		(61.04)	(133.35)		(133.35)	(149.89)		(149.89)	(222.97)		(222.97)	(264.65)		(264.65)
Price-escalation :		44.61	-	44.61	-	-	-	8.37	-	8.37	9.34	-	9.34	12.49	-	12.49	14.41	-	14.41
TOTAL :		1254.57	-	1254.57	94.61	-	94.61	217.68	-	217.68	242.82	-	242.82	324.64	-	324.64	374.82	-	374.82

* Project workers are not regular staff of the project. So they will be given Tk. 500/= per month as Honoraria form Project Aid.

Sl No.	Items of work	Total estimated cost as per P. P.			1995-96			1996-97			1997-98			1998-99			1999-2000 *		
		Local	F. E	Total	Local	F. E	Total	Local	F. E	Total	Local	F. E	Total	Local	F. E	Total	Local	F. E	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
F. MANAGEMENT																			
1	SALARY (Including Gratuity & 8.5% C.P.F)	500.43	-	500.43	45.52	-	45.52	98.57	-	98.57	108.03	-	108.03	118.40	-	118.40	129.91	-	129.91
2	TA/DA	29.75	-	29.75	2.75	-	2.75	6.00	-	6.00	6.50	-	6.50	7.00	-	7.00	7.50	-	7.50
3	Furniture (For Thana office)	7.76	-	7.76	3.88	-	3.88	3.88	-	3.88	-	-	-	-	-	-	-	-	-
4	Fuel and Power	12.00	-	12.00	2.00	-	2.00	2.50	-	2.50	2.50	-	2.50	2.50	-	2.50	2.50	-	2.50
5	Maintenance of Vehicles	11.75	-	11.75	2.00	-	2.00	2.00	-	2.00	2.25	-	2.25	2.50	-	2.50	3.00	-	3.00
6	Carrying Cost	18.50	-	18.50	3.00	-	3.00	3.50	-	3.50	4.00	-	4.00	4.00	-	4.00	4.00	-	4.00
7	Repair and Maintenance of functional building	44.00	-	44.00	-	-	-	-	-	-	19.50	-	19.50	12.50	-	12.50	12.00	-	12.00
8	Contingency	34.65	-	34.65	6.15	-	6.15	6.75	-	6.75	7.00	-	7.00	7.25	-	7.25	7.50	-	7.50
		(22.40)	-	(22.40)	(3.90)	-	(3.90)	(4.25)	-	(4.25)	(4.50)	-	(4.50)	(4.75)	-	(4.75)	(5.00)	-	(5.00)
	Sub-Total :	658.84	-	658.84	65.30	-	65.30	123.20	-	123.20	149.78	-	149.78	154.15	-	154.15	166.41	-	166.41
		(22.40)	-	(22.40)	(3.90)	-	(3.90)	(4.25)	-	(4.25)	(24.00)	-	(24.00)	(17.25)	-	(17.25)	(17.00)	-	(17.00)
	Cost-escalation :	23.75	-	23.75	-	-	-	4.93	-	4.93	5.99	-	5.99	6.17	-	6.17	6.66	-	6.66
	Sub-Total	682.59	-	682.59	65.30	-	65.30	128.13	-	128.13	155.77	-	155.77	160.32	-	160.32	173.07	-	173.07
		(22.40)	-	(22.40)	(3.90)	-	(3.90)	(4.25)	-	(4.25)	(24.00)	-	(24.00)	(17.25)	-	(17.25)	(17.00)	-	(17.00)
	Sub-Total of A - F	3163.16	16.00	3179.16	412.27	-	412.27	706.71	16.00	722.71	510.31	-	510.31	795.60	-	795.60	738.27	-	738.27
	Cost-escalation	110.03	0.64	110.67	-	-	-	28.26	0.64	28.90	20.41	-	20.41	31.83	-	31.83	29.53	-	29.53
	TOTAL	3273.19	16.64	3289.83	412.27	-	412.27	734.97	16.64	751.61	530.72	-	530.72	827.43	-	827.43	767.80	-	767.80
		(2279.98)	-	(2299.98)	(320.5)	-	(320.05)	(519.99)	-	(519.99)	(319.74)	-	(319.74)	(599.74)	-	(599.58)	(520.62)	-	(520.62)
	Community Contribution	161.12	-	161.12	32.20	-	32.20	44.00	-	44.00	16.28	-	16.28	44.00	-	44.00	24.64	-	24.64
	TOTAL	3434.31	16.64	3450.95	444.47	-	444.47	778.97	16.64	795.61	547.00	-	547.00	871.43	-	871.43	792.44	-	792.44

* The figure in parenthesis indicates the Project Aid.

* * Cost-escalation has been calculated on the basis of 4% each year.

PART-D
Financing of the project

33. Is the project included in the current Perspective plan? : Yes No
- a) If yes, specify actual allocation :
b) If not, how is it proposed to be accommodated? : Not applicable.
c) If the project is proposed to be financed out of a block provision for a programme, indicate. : Not applicable.
34. Was the project included in the previous Five year plan? : Yes No
35. If yes, specify :
a) Allocation in the plan : Not applicable.
b) Actual expenditure incurred : Not applicable.
36. Indicate the sources and amount of financing the local cost of the project : (Tk in lacs)
- | a) Type/sources of financing : | <u>Amount</u> | <u>Source(S)</u> |
|-------------------------------------|---------------|------------------------|
| i) Grant : | 1009.85 | GOB |
| ii) Loan : | Nil | |
| iii) Equity : | Nil | |
| iv) Project sid : | 2279.98 | UNICEF |
| v) Sponsoring Agency's own source : | Nil | |
| vi) Non-government borrowing : | | |
| viii) Other sources : | 161.12 | Community contribution |
37. Indicate amount and source of financing the foreign exchange cost of the project : (Tk. in lacs)
- | a) Type/Sources of financing : | <u>Amount</u> | <u>Source (s)</u> |
|-----------------------------------|---------------|-------------------|
| i) Cash : | Nil | |
| ii) Commodity aid : | Nil | |
| iii) Supplies & credit : | Nil | |
| iv) Project Aid (Excluding RPA) : | 16.00 | UNICEF |

**PART-E
Project Implementation**

41. Give the proposed dates of :
 a) Commencement of the project : January, 1996
 b) Completion of the project : December, 2000
42. Give the implementation plan for the project in terms of logical frame work approach (This may be appended with the project proforma).

IMPLEMENTATION PLAN INTERMS OF LOGICAL FRAME WORK ANALYSIS

Narrative summary	Objective variable indicators	Means of verification	Important assumption
<p>Programme goal : To improve the socio-economic condition of distressed people of Hill Tracts Region.</p>	<p>Measures of goal Achieved : 1. 100,000 families will be benefited in terms of health, nutrition, education.</p>	<p>1. Monitoring report of the project. 2. Inspection report of the project officials and officials of unicef. 3. Annual report of CHTDB.</p>	<p>1. Spontaneous participation of beneficiaries in the programme activities. 2. GOB & UNICEF release the fund in time.</p>
<p>Project purpose : To promote the self reliant of the distressed people to improve the nutrition and health condition of children and women through integrated basic program package including household food production, health and nutrition and education.</p>	<p>Conditions that will indicate purpose has been achieved End of project status 1. 82000 children (6-7 years) will receive grade I. & II education. 2. 82000 children (4-6 years) will receive pre-School education. 3. 700 students will receive formal education. 4. 100,000 house hold will have safe drinking water facilities. 5. 100,000 house hold will use sanitary latrine. 6. 100,000 house hold will receive the primary health care services</p>	<p>1. Monitoring report by CHTS Development Board. 2. Visit project official.</p>	<p>Affecting purpose to goal link 1. UNICEF and CHTDB provide timely support to the project. 2. Smooth and continuous support of project management and from other bodies. 3. Training institute's cooperation with CHTDB.</p>

Narrative summary	Objective variable indicators	Means of verification	Important assumption
Output :			
1. Percentage of literacy rate increases 2. Child mortality rate decreases. 3. Increase of Malnutrition status. 4. Reduction of Water borne diseases. 5. Awareness development.	1. 82000 children will receive informal education. 2. 700 children will receive formal education. 3. 4103 families will receive fruits seedlings. 4. Provide different training.	1. Monthly, Quarterly and annual progress report of the project. 2. IMED report/ impact survey.	1. GOB and UNICEF release fund timely. 2. Different organization's cooperation with CHTDB.
Inputs			
1. Tk. 3450.95 of GOB and UNICEF for implementation of project. 2. Project staff and workers are recruited. 3. Train staff. 4. Train workers. 5. Supply vegetable seeds and fruits seedlings.	Implementation Target 1. 4103 para centres will be established. 2. 165 staff will be recruited. 3. 98 staff to be trained up. 4. 4103 para workers will be recruited. 5. 4103 workers will be trained up. 6. 4103 kitchen gardens will be established. 7. 4103 fruit gardens will be established.	1. Project Director's report.	1. PP. approved by DPEC. 2. Fund released by GOB/UNICEF timely. 3. Project staff recruited and skilled Manpower.

43. Give details of the proposed management setup for the implementation of the Project

: The over all responsibility of implementation and management of the project will be vested on the Project Director of the project management set up is shown at SL. NO.-21 a

44. Give year wise financial phasing and physical work of the project for the entire investment period in the following table (E1).

Please see at page 25.

Rev. Proj. 011 21 a

Table - E-I
YEARWISE PHYSICAL AND FINANCIAL SCHEDULE OF WORK

Sl. no.	Items of work	Physical	Total provision			1995-96			1996-97			1997-98			1998-99			1999-2000		
			Financial			Physical	Local	F.E	Physical	Local	F.E	Physical	Local	F.E	Physical	Local	F.E	Physical	Local	F.E
			Total	Local	F.E.															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
A. CONSTRUCTION :																				
1.	Construction of para centres (27.8709 Sq. M. each and Tk. 10,000 for each centre).	4028 para Centre	402.80	402.80	-	805 Centre	80.50	-	1100 Centre	110.00	-	407 Centre	40.70	-	1100 Centre	110.00	-	616 Centre	61.60	-
	Subtotal :	-	402.80	402.80	-	-	80.50	-	-	110.00	-	-	40.70	-	-	110.00	-	-	61.60	-
	Cost escalation :	-	12.89	12.89	-	-	-	-	-	4.40	-	-	1.63	-	-	4.40	-	-	2.46	-
	Sub total :	-	415.69	415.69	-	-	8050	-	-	114.40	-	-	42.33	-	-	114.40	-	-	64.06	-

B. TRAINING :

1.	Training for project workers on non formal education, kitchen, gardens, Slab latrine, Smokeless chula, Primary Health care and maintenance of Tubewells etc. Total duration of phasewise training will be Six months.	4103	738.54	738.54	-	880	158.40	-	1100	198.00	-	407	73.26	-	1100	198.00	-	616	110.88	-
----	---	------	--------	--------	---	-----	--------	---	------	--------	---	-----	-------	---	------	--------	---	-----	--------	---

Sl. no.	Items of work	Physical	Total provision			1995-96			1996-97			1997-98			1998-99			1999-2000		
			Financial			Physical	Local	F.E	Physical	Local	F.E	Physical	Local	F.E	Physical	Local	F.E	Physical	Local	F.E
			Total	Local	F.E															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
2.	Provision for internal tour of project officials to gather knowledge about execution of similar project.	93	4.65	4.65	-	-	-	-	47	2.35	-	46	2.30	-	-	-	-	-	-	-
3	Provision of study tour abroad for concerned project officials to gather knowledge about the similar project.	16	16.00	-	16.00	-	-	-	16	-	-	16.00	-	-	-	-	-	-	-	-
4.	Organize 7 days training on Project Management and Implementation for project officials	98	1.08	1.08	-	98	1.08	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sub Total :	-	760.27	744.27	16.00	-	159.48	-	-	200.35	16.00	-	75.56	-	-	198.00	-	-	110.88	-
	Price escalation :	-	24.03	23.39	0.64	-	-	-	-	8.01	0.64	-	3.02	-	-	7.92	-	-	4.44	-
	Sub Total :	-	784.30	767.66	16.64	-	159.48	-	-	208.36	16.64	-	78.58	-	-	205.92	-	-	115.32	-

Dev. Proj. 011 01 11

Sl. no.	Items of work	Physical	Total provision			1995-96			1996-97			1997-98			1998-99			1999-2000		
			Financial			Physical	Local	F.E.	Physical	Local	F.E.	Physical	Local	F.E.	Physical	Local	F.E.	Physical	Local	F.E.
			Total	Local	F.E.															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
C. EDUCATION																				
1.	Recurring expenses of 4 residential schools (Food, uniforms for students, Teachers salary, etc. Details in Annexure-).	700 Students 64 Teachers 56 Staff.	378.06	378.06	-	654	33.57	-	700	75.96	-	700	83.59	-	700	89.18	-	700	95.76	-
2.	* Honoraria of the project workers (Tk. 500.00 per month)	4103 workers	770.22	770.22	-	880	52.80	-	1990	188.80	-	2387	143.22	-	3487	209.22	-	4103	246.18	-
3.	Supply of furniture for paras centres.	4013 paras	43.08	43.08	-	880	5.24	-	1100	11.55	-	407	4.27	-	1100	11.55	-	616	10.47	-
4.	Organize workshops to inform the beneficiaries about the project :	63 workshops	12.60	12.60	-	15	3.00	-	15	3.00	-	12	2.40	-	11	2.20	-	10	2.00	-
5.	Project impact survey	1 survey	6.00	6.00	-	-	-	-	-	-	-	-	-	-	-	-	-	1	6.00	-
Sub Total :		-	1209.96	1209.96	-	-	94.61	-	-	209.31	-	-	233.48	-	-	312.15	-	-	360.41	-
Price escalation :		-	44.61	44.61	-	-	-	-	-	8.37	-	-	9.34	-	-	12.49	-	-	14.41	-
Total :		-	1254.57	1254.57	-	-	94.61	-	-	217.68	-	-	242.82	-	-	324.64	-	-	374.82	-

* Project workers are not regular staff of the project. They will be given Tk. 500/= per month as Honoraria form the Project Aid.

Sl no.	Items of work	Physical	Total provision			1995-96			1996-97			1997-98			1998-99			1999-2000		
			Financial			Physical	Local	F.E.	Physical	Local	F.E.	Physical	Local	F.E.	Physical	Local	F.E.	Physical	Local	F.E.
			Total	Local	F.E.															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21

D. HEALTH AND NUTRITION :

1	Establishment of kitchen gardens.	4103	53.33	53.33	-	880	11.44	-	1100	14.30	-	407	5.29	-	1100	14.30	-	616	8.00	-
2	Establishment of Fruit gardens	4103	60.16	60.16	-	64	0.94	-	1074	15.75	-	376	5.50	-	477	7.00	-	2112	30.97	-
Sub Total :		-	113.49	113.49	-	-	12.38	-	-	30.05	-	-	10.79	-	-	21.30	-	-	38.97	-
Cost escalation :		-	4.04	4.04	-	-	-	-	-	1.20	-	-	0.43	-	-	0.85	-	-	1.56	-
Sub Total :		-	117.53	117.53	-	-	12.38	-	-	31.25	-	-	11.22	-	-	22.15	-	-	40.53	-

E. VEHICLE

1.	Jeep/Pick-up - 1	-	15.00	15.00	-	-	-	-	1	15.00	-	-	-	-	-	-	-	-	-	-
2.	Motor-cycle - 29	-	17.40	17.40	-	-	-	-	29	17.40	-	-	-	-	-	-	-	-	-	-
3.	Bi-cycle - 31	-	1.40	1.40	-	-	-	-	31	1.40	-	-	-	-	-	-	-	-	-	-
Sub total :		-	33.80	33.80	-	-	-	-	-	33.80	-	-	-	-	-	-	-	-	-	-
Price Seallation :		-	1.35	1.35	-	-	-	-	-	1.35	-	-	-	-	-	-	-	-	-	-
Sub total :		-	35.15	35.15	-	-	-	-	-	35.15	-	-	-	-	-	-	-	-	-	-

Adv. Prop. 111 2 11

Sl. no.	Items of work	Physical	Total provision			1995-96			1996-97			1997-98			1998-99			1999-2000		
			Financial			Physical	Local	F.E	Physical	Local	F.E	Physical	Local	F.E	Physical	Local	F.E	Physical	Local	F.E
			Total	Local	F.E.															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
8	Contingency	Stationary goods, printing postage one computer.	34.65	34.65	-	-	6.15	-	-	6.75	-	-	7.00	-	-	7.25	-	-	7.50	-
	Sub Total :	-	658.84	658.84	-	-	65.30	-	-	123.20	-	-	149.78	-	-	154.15	-	-	166.41	-
	Price escalation :	-	23.75	23.75	-	-	-	-	-	4.93	-	-	5.99	-	-	6.17	-	-	6.66	-
	Sub Total :	-	682.59	682.59	-	-	65.30	-	-	128.13	-	-	155.77	-	-	160.32	-	-	173.07	-
	Sub Total :	-	3179.16	3163.16	16.00	-	412.27	-	-	706.71	16.00	-	510.31	-	-	795.60	-	-	738.27	-
	of A - F																			
	Price escalation :	-	110.67	110.03	0.64	-	-	-	-	28.26	0.64	-	20.41	-	-	31.83	-	-	29.53	-
	Total :	-	3289.83	3273.19	16.64	-	412.27	-	-	734.97	16.64	-	530.72	-	-	827.43	-	-	767.80	-
	Community contribution :	-	161.12	161.12	-	-	32.20	-	-	44.00	-	-	16.28	-	-	44.00	-	-	24.64	-
	TOTAL :	-	3450.95	3434.31	16.64	-	444.47	-	-	778.97	16.64	-	547.00	-	-	871.43	-	-	792.44	-

* Cost escalation has been calculated on the basis of 4% each year.

* Duration of the project is from January 96 ^{to} December 2000. Activities will be completed with in June, 2000. Next 6 months will be for closing the accounts and other reports.

- 45. Give location wise breakup of the work component as indicated in table E. I with allocation provided for during the implementation period of the project (This should be appended with the project proforma : As per table E-I
- 46. Give a procurement schedule of both foreign and local equipment and materials for the project (attach a bar diagram showing the major items of procurement? : At page No- 48
- 47. Give the major item wise schedule of physical work in terms of time schedule with the bar diagram and in the case of large project in terms of net work analysis such as CPM : Attached in appendix-III, Page No-41

PART-F
Operation of the project

48. Give annual breakdown of the operating cost over the economic life of the project in the table below

: This is a social sector project. The average annual operation/recurring cost is given below in the following table F-I

Table- F-I
(at 1995 prices)

SL. No.	Item of work	(Tk. in lacs)		
		Year-1		
		Local	F.E	Total
1.	Honoraria of 4103 para workers (@ of Tk. 500 per month of each).	246.18	-	246.18
2.	Recurring expenditure of 4 residential school	96.00	-	96.00
		342.18	-	342.18

49. Indicate how the operating/recurring cost of the project will be financed

: On completion of the project, the recurring cost of the project will be borne by the project beneficiaries. These 4 residential schools will be handed over to the government, so the proposed estimated expenditure will be borne by the GOB. The full time project staff will be absorbed in the vacant post of Board (normal), its on going project and next phase of this project (if undertaken) on the basis of required qualification and post.

50. Describe the nature of benefits expected from the project. Give as much quantitative details as possible.

: The Main thrust of the project is to improve the physical quality of life of the poor and distressed people of Chittagong Hill Tracts. The project has been designed to overcome economic, Social, health and nutritional

problems of the poorest community particularly the children and women of this region 82000 children will receive informal and 700 children will receive formal education. 4103 fruit gardens and 4103 vegetable gardens will be established to meet the nutritional requirement of project beneficiaries. 1 lakh people will get safe water and they will use sanitary latrines.

Annexure 'A'**Requirement of construction materials**

(Reference form Table E-I item No A)

Local ITEMS	Cost
1. Construction of 4028 para centres (27.8709 Sq. metres each of Tk. 10,000.00)	402.80 lakhs

Annexure - 'B'**Requirement of machinery and equipment, Transport vehicles**

and spares (Reference form table C-I item no- E)

(Tk. in lacs)

Items	Quantity	Cost	User list
1. Jeep/Pick-Up	1 No	15.00	PD - Jeep
2. Motor cycles	29 Nos.	17.40	2 DPD - 2 Pick-up
3. Bi-cycles	31 Nos.	1.40	25 DPC - 25 Motor cycles
		33.80	62 PO - 31 Motor cycles
			31 MLSS - 31 Bi-cycles

N. B. : 1 Jeep, 1 Pickup and 30 Motor cycles of integrated community development programme for CHTS will be transferred to 2nd phase).

MANPOWER
List of officers & staff

ANNEXURE - 'C'

Sl. No.	Name of posts	Number of Posts	Pay Scale	Procedure for appointment	Educational qualifications & other experiences
1	2	3	4	5	6
1	Project Director (Full time)	1	6300-8050.00	To be appointed on deputation by the government.	
2	Deputy Project Director	3	4800-7250.00	Direct appointment / Transfer from the 1st phase of the project	Minimum experience 5 (Five) years on Community Development projects including planning, monitoring, evaluation and implementation with 2nd class post graduation degree/previous experience on implementation of development activities for the distressed people in the Chittagong Hill Tracts region will be considered as additional qualification.
3	Project Co-ordinator	3	4100-6500.00	Ditto	3 (three) years practical experience at field on community development projects including post graduation degree.
4	Deputy Project Co-ordinator	25	2850-5155.00	Ditto	3 (three) years practical experience at field on community development project including post graduation degree. Must be experienced in riding motor cycle.
5	Accounts officer	1	2850-5155.00	Ditto	2 (two) years experience in the concerned subject having SAS or experience in the concerned field with a 2nd class graduation degree in commerce.
6	Project Organiser	62	2300-4480.00	Ditto	2 (two) years practical experience in the field of project organisation in community development project with a graduation degree. Must be experienced in riding motor cycle.

Sl No.	Name of posts	Number of Posts	Pay Scale	Procedure for appointment	Educational qualifications & other experiences
1	2	3	4	5	6
7.	Accountant	2	1725-3725.00	Direct appointment / transfer from the 1st phase.	3 (three) years experience in accountancy, having passed B. Com. or 5 (five) years experience in maintenance of accounts with Higher Secondary Certificate.
8.	Upper division assistant	3	1375-2870.00	Direct appointment / Transfer from the 1st phase of the project	1 (One) year experience including graduation degree or 5 (five) years practical experience with H.S.C.
9.	Typist-Cum-clerk	27	1200-2335.00	Ditto	Typing speed in bengali and English 30 & 40 words per minute with minimum H.S.C.
10.	Accounts Assistant	1	1200-2335.00	Ditto	1 (One) year practical experience with HSC (Com.).
11.	Stores Assistant	1	1300-2615.00	Ditto	Experience in store keeping, with H.S.C.
12.	Driver (one speed boat driver)	5	1300-2615.00	Ditto	Experience in driving heavy and light vehicles / Jeep / speedboat with genuine Driving licence with class- (VIII).
13.	M.L.S.S. / Night guard	<u>31</u>	900-1530.00	Ditto	2 (two) years experience in the related field, with minimum class - VIII.
		165			

Note : This project is the second phase of the Integrated Community Development Programme. Strategy and approaches of programme in implementation of the programme of this phase is almost similar. Moreover, the areas and beneficiaries of the previous project shall be included in this phase. The officers and staff working under the Integrated Community Development Programme are quite experienced and skilled in implementing this kind of programme. So the officers and staff of previous project will be transferred in this project with pay protection.

Dev. Proj. Chittagong Hill Tracts

245

Appendix - I

An Evaluation of UNICEF-Assisted
Integrated Community Development
Programme For The Chittagong
Hill Tracts-1985-95'

Md. Abdul Quddus
Tofail Ahmed
Md. Easin Ali

Sponsoring Agency :



Chittagong Hill Tracts Development
Board (CHTDB), Rangamati

Implementing Agency :



Bangladesh Academy for Rural
Development (BARD)
Kotbari, Comilla

CHAPTER - V

Conclusion and Recommendations

Bringing changes in a highly traditional society through intervention from outside is a stupendous task. The situation in the CHT regions is more difficult than any other normal traditional rural society of Bangladesh. Because the communication, language, culture, tradition etc. of the change agents are distinctly different from the target population of tribal men and women. Besides, the communal violence, political unrest and armed insurgency made the situation worse. In spite of all these hurdles, the project has been able to make inroads in bringing positive changes in the lives and living of the rural tribal families of the CHT.

The following changes or impacts are distinctly visible in the survey area :

1. The beneficiaries (irrespective of male, female and youth) inculcated among themselves a regular saving habit in spite of all the hardships of poverty which is rare among the rural tribal people.
2. Organising socio-economic organisation and keeping membership for long time in one organisation is not at all common in the tribal culture. Because many of them do not live in one place permanently. They move from one place to another with their shifting cultivation (Jhoom). This project has shown a remarkable success to fix them in one place for long period and sowed the seed of a new society in the CHT.
3. The maternal, child and infant mortality has reduced in a tremendous proportion.
4. Awareness about the prevention of diseases like night blindness, worm infestation has increased and use of iodized salt increased compared to other areas of the country.
5. Use of safe drinking water is still lagging behind because of the non-availability and lack of repair facilities of STW/ringwell in many places.

6. The general literacy and the rate of school going children have also increased compared to non-project area.
7. Child delivery is invariably done by trained TBA, though some local rituals are still observed during pre and post natal care.
8. There is a great demand for loan and skill training, people's loan repayment behaviour is good. Loan utilization is also seems to be satisfactory.
9. The coverage of water sealed and hygienic latrine has also increased compared to the average situation of the respective hill districts.

Situation analysis and recommendations

1. The beneficiaries at the grassroot level are determined to carry out and continue the project. The *Headmen* and other leaders at the *mouza* level are also of the opinion that the project should continue.
2. The project should take necessary steps to utilize the savings accumulated by the beneficiaries and also to increase total credit amount in absolute and relative term.
3. A time bound experiment may be designed to make the project self-sustaining at the *mouza* level. The example and experiences of 'ASA' (Association of Social Advancement) and 'Grameen Bank' model of investment and credit system, may be examined in this respect.¹ BARD's (Bangladesh Academy for Rural Development) experiences of CVDP (Comprehensive Village Development Programme), SFDP (Small Farmers and Landless Labourers Development Project) and VCDP (Village Child Development Project) may also be of great help.² Because without making the project self-sustaining or at least making the beneficiaries able to share part of the project expenses continuation can not be suggested. The research team is very much optimistic about the prospect of sustainability of the project if proper design is made for the next phase of the project.

4. To make the project sustainable empowerment at the PIC (*mouza*) level needs special attention, so that gradually a new organisation at *mouza* level may emerge to take up responsibility of the project. PIC may also gradually emerge as a comprehensive local level planning unit at the *mouza* level.
5. More investment should be made in skill development which should be backed by credit and vigorous monitoring and supervision.
6. The involvement of thana level official, union level extension agents of various government departments, *Union Parishad* leaders need to be sorted out. The membership in the PIC may be extended to UP members and government extension agents at the *mouza*.
7. Mechanism should be developed to channel government services and supplies to the pre-cooperative groups and project personnel at the *mouza* level which may act as brokers between the government agency and the group.
8. Rallies and workshop should be held at PIC and PMC levels at regular intervals.
9. Orientation should be arranged for District, Thana and Union level government functionaries on the various activities of the project.
10. Orientation is also needed for PIC specially *Headmen* and UP chairmen and members of the project area.
11. Refreshers training is needed for group secretaries, chairpersons, TBAs, CHWs at regular intervals.

Notes :



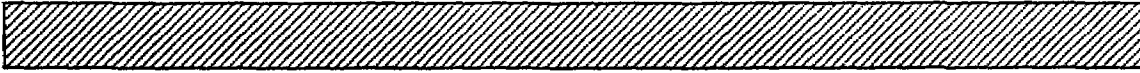
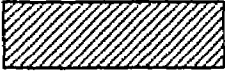

1. For Grameen Bank experience see Rahman (1986) and for ASA experiment see Kayemuddin (1992)
2. For the CVDP experience of BARD see Ahmed (1993), for the SFDP model see Bari (1993) and for the VCDP experience see Ahmed, Rahman and Ali (1984)

বিষয় : পরিকল্পনা কমিশনের বাস্তবায়ন, পরিবীক্ষন ও মূল্যায়ন কর্তৃক “পার্বত্য চট্টগ্রাম অঞ্চল সমন্বিত কমিউনিটি উন্নয়ন কর্মসূচী (সংশোধিত)” শীর্ষক প্রকল্পের সমাপ্তি মূল্যায়ন প্রতিবেদন।

১৯। সুপারিশ :

- ক) এই প্রকল্পের আয়বর্ধনমূলক কার্যক্রম যেমন- ঋণ বিতরণ এবং আয়দায় খুব একটা সন্তোষজনক হয় নাই। ইউনিসেফ ও আর এই খাতে অর্থ প্রদান করিতে ইচ্ছুক নয়। তাই ভবিষ্যতে গৃহীতব্য প্রকল্পে এই কার্যক্রম বাদ দেওয়া যাইতে পারে। তবে এই প্রকল্পের কার্যক্রমের সাথে ঋণ সহায়তা কার্যক্রমটি বাংলাদেশ পল্লী উন্নয়ন বোর্ডের মাধ্যমে বাস্তবায়ন এর ব্যবস্থা করা যাইতে পারে।
- খ) এই প্রকল্পের মাধ্যমে স্বাস্থ্য বিভাগ, শিক্ষা বিভাগ এবং জনস্বাস্থ্য প্রকৌশল বিভাগের আওতাধীন কার্যক্রম বাস্তবায়িত হইয়াছে। এই সকল সংস্থার সারা দেশে নিজস্ব কর্মসূচী রহিয়াছে। ভবিষ্যতে এই ধরনের প্রকল্প গ্রহণকালে ঐসব সংস্থার সাথে প্রকল্পের কর্মসূচীর সমন্বয়ের ব্যবস্থা করা যাইতে পারে।
- গ) প্রকল্পের আওতায় সৃষ্ট সুবিধাদি অব্যাহত রাখা তথা কার্যক্রম পরিচালনায় যেমন- আবাসিক বিদ্যালয় সমূহ পরিচালনা, কমিউনিটি সেন্টার পরিচালনা, ঋণ সুবিধাদি প্রদান, স্বাস্থ্য সেবা, প্রি-স্কুল শিক্ষা, কারিগরী প্রশিক্ষণ ইত্যাদি কার্যক্রম অব্যাহত রাখার জন্য এই ধরনের আরও প্রকল্প গ্রহণ করা উচিত। প্রকল্পটির অতি প্রয়োজনীয় কার্যক্রম এবং রাজস্ব বাজেট স্থানান্তর করার বিষয়টি বিবেচনা করা দরকার।

BAR DIAGRAM SHOWING PHYSICAL SCHEDULE OF WORK

SL. No.	Item of work	Total Provision	1995-96	1996-97	1997-98	1998-99	1999-2000
1.	Construction :	4028 Para centers					
2.	Training :	4310 persons					
3.	Health and Nutrition :	4103 Paras					
4.	VEHICLE :	1 Jeep 29 Motor cycles. 31 Bi-cycles.					
5.	Establishment :						

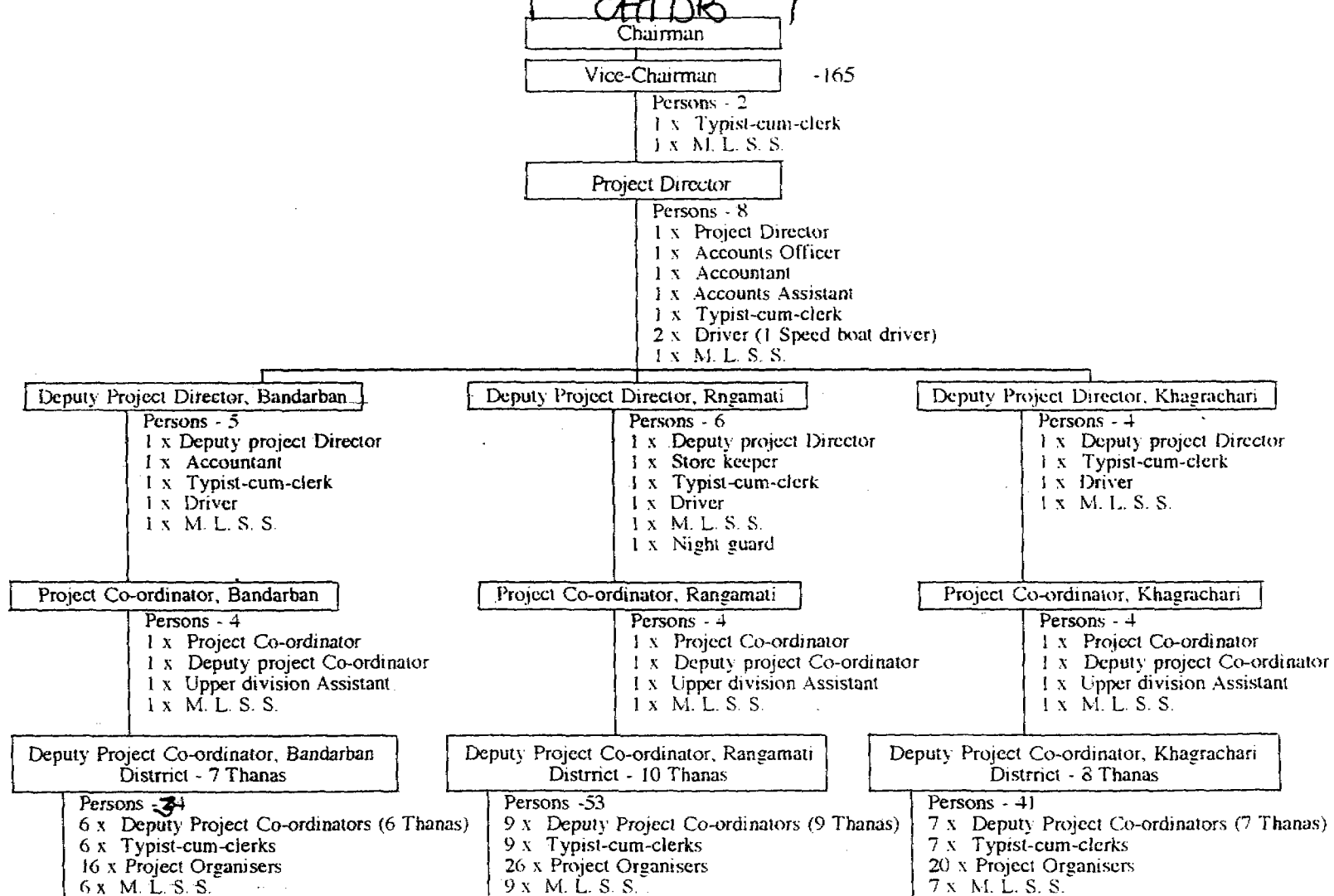
DPHE

Prime Minister

D6

Special Affairs Division

ADMINISTRATIVE ORGANOGRAM



N. B. Deputy Project Co-ordinator of Sadar Thana in the District Shall perform his duty in the office of the Project Co-ordinator.

SPHE

BREAKUP OF GOB AND UNICEF CONTRIBUTION

(Tk. in lacs)

Sl. No.	Sector	Year wise allocation for expenditure					Total
		1995-96	1996-97	1997-98	1998-99	1999-2000	
1	2	3	4	5	6	7	8
GOB							
1.	Education Programme	33.57	79.00	86.93	92.75	99.59	391.84
2.	Vehicles	-	35.15	-	-	-	35.15
3.	Management	58.65	117.47	124.05	135.10	147.59	582.86
4.	Community Contribution	32.20	44.00	16.28	44.00	24.64	161.12
(In kinds)							
Total =		124.42	275.62	227.26	271.85	271.82	1170.97
UNICEF:							
1.	Construction	80.50	114.40	42.33	114.40	64.06	415.69
2.	Training	159.48	225.00	78.58	205.92	115.32	784.30
3.	Education Programme	61.04	138.68	155.89	231.89	275.23	862.73
4.	Health & Nutrition	12.38	31.25	11.22	22.15	40.53	117.53
5.	Management	6.65	10.66	31.72	25.22	25.48	99.73
Total =		320.05	519.99	319.74	599.58	520.62	2279.98

**BREAKUP OF ALLOCATION UNDER DIFFERENT PROGRAMMES OF
GOVERNMENT AGENCIES LINKED WITH THIS PROJECT.**

(Tk. in laes)

Sl. No.	Programme	Year-wise Estimated Expenditure												
		1995-96		1996-97		1997-98		1998-1999		1999-2000		Total		
		Taka	Project aid	Taka	Project aid	Taka	Project aid	Taka	Project aid	Taka	Project aid	Taka	Project aid	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
A.	Health Department Programmes :													
	1. Supply of essential preventive medicines	-	24.00	-	50.12	-	76.08	-	96.60	-	114.92	-	361.72	
	2. Vaccination													
	3. Supervision of Health workers													
B.	Education Department Programmes :													
	1. Supply of Education materials	-	25.20	-	41.80	-	57.12	-	66.72	-	76.52	-	267.36	
	2. Inspection of para schools													
C.	Public Health Department programmes :													
	1. Installation of Tube wells	-	68.40	-	77.80	-	79.88	-	66.56	-	61.80	-	354.44	
	2. Supply of slab latrines													
	3. Supply of smokeless chulas													
	4. Training of para workers													
	TOTAL		117.60	-	169.72	-	213.08	-	229.98	-	253.24	-	983.52	

JOB DESCRIPTION OF THE PROJECT STAFF AND WORKERS :

1. Deputy project Director :

The Deputy Project Director will be directly responsible to the project Director. He will assist the Project Director in the overall management of the project. He assumes the following responsibilities :

- a) Helps the project Director in preparing the half-yearly reviews on the basis of the monthly progress report.
- b) Helps the project Director in preparing the half-yearly work plan during the joint GOB-UNICEF reviews.
- c) Prepare the annual Development plan for the project.
- d) Liaises with the Government and non-government organisations / agencies / departments on behalf of the Project Director for the technical guidance in the implementation of the project activities and organizing the training for the project workers.
- e) Collects monthly progress reports from the project on the implementation of the project activities, sends appropriate comments to the project organizers and project Co-ordinators / Deputy project Co-ordinators.
- f) Guides the project Co-ordinators and Deputy Project Co-ordinators on the effective implementation and management of the Project.
- g) Visits the project areas time to time to identify the problems and constraints of the project and provides on the spot decisions on the management aspects of the project on behalf of the project Director.
- h) Reviews the implementation of project activities with the project Co-ordinators and project organizers once in a month for better management of the project.

2. Project Co-ordinator :

The project Co-ordinator will be responsible for the implementation of the project activities under his jurisdiction and as per the advice of the P. D / Deputy project Director. He assumes the following main responsibilities.

- i) Co-ordinates and supervises the activities of the project as per joint GOB-UNICEF Half-Yearly workplan.
- ii) Supervises the activities of Deputy Project Co-ordinator / Project Organizers and para workers under his jurisdiction.
- iii) Co-ordinates the activities of the project with T. C. C.
- iv) Visits the project area and attends the monthly meetings of the thana coordination committee as far as possible.
- v) Keeps close link with district and Thana level government officials to facilitate the project activities.
- vi) Prepares and submits the monthly and annual reports of the project to the Deputy Project Director.

3. Deputy Project Co-ordinator :

The Deputy Project Co-ordinator will be responsible for the management of the project activities under his jurisdiction and as per advice of Project Co-ordinator. He assumes the following main responsibilities.

- i) Co-ordinates with the TCC and supervises the activities of the project as per joint GOB-UNICEF Half-Yearly Workplan.
- ii) Works as the Member Secretary of the Thana Co-ordination Committee.
- iii) Supervises the activities of the project under his Jurisdiction.
- iv) Visits the project areas at least 15 days a month and shall arrange T.C.C. meeting every month.
- v) Keeps close link with Thana level government officials to facilitate the project activities.
- vi) Prepares and submits the monthly, quarterly and annual reports of the project to the Project Co-ordinator, and Deputy Project Director.

4. Project Organizer :

The Project Organizers will be responsible for the Implementation of the Project under the advice & Guidance of the Thana Co-ordination Committee / Deputy Project Co-ordinator. He assumes the following responsibilities.

- i) Responsible for supervision and monitoring of the works of the para workers.
- ii) Co-ordinate with Deputy Project Co-ordinator and para workers.

5. Para worker :

Under direct supervision and guidance of the project organizers the para worker will perform the following.

- a) Enrolling all 4-6 and 6-7 years old children for pre-school and Grade 1 and 2 classes.
- b) Motivation of all 8-10 years old children are enrolled in Grade- 3, 4 and 5 and attend classes regularly.
- c) Running pre-school and grade 1 and 2 daily.
- d) Visit at least 1 family a day and provide information.
- e) Arrange a weekly demonstration of appropriate Technology (Kitchen garden, smokeless chulah etc.).
- f) Every quarter, arrange a session for immunization and ensure that all eligibles are fully immunized.
- g) Submit monthly report of the project organizer.
- h) Ensure that all houses have a sanitary latrine by the end of the year.
- i) Ensure that every family knows and practices the appropriate management of diarrhoea and ARI.
- j) Educate mothers on breastfeeding, iodated salt and child nutrition.

TEACHERS AND STAFF OF 4 RESIDENTIAL SCHOOLS.

Sl No.	Name of the Post	No.	Pay Scale	Educational qualification and experience
1.	Head Master	4	2850-5155	1st class graduate with B.Ed. or 2nd class Honours graduate with B.Ed. 5 years experience as Asstt. Head Master.
2.	Asstt Head Master	4	2850-5155	1st class graduate with B.Ed. or 2nd class Honours graduate with B.Ed. 3 years experience as Asstt. teacher.
3.	Senior Teacher	24	2300-4480	2nd class graduate with B.Ed. 3 years teaching experience.
4.	Asstt Teacher/ Agriculture Teacher	12	1725-3725	2nd class graduate with 1 year teaching experience.
5.	Junior Teacher/ Physical Instructors/ Religious Teacher	16	1200-2335	HSC with one year teaching experience.
6.	Office Asstt (U.D.A)	4	1375-2870	Graduate with one year experience or HSC with 5 years experience.
7.	Daptari	4	900-1530	Class-viii.
8.	MLSS	4	900-1530	Class-viii.
9.	Night guard	4	900-1530	Class-viii with physical fitness.
10.	Cook	16	900-1530	Class-viii with experience as cook under govt. semi. govt. institutions or any other.
11.	Aya	8	900-1530	Class-vi with experience in child care only tribal women are eligible to apply.
12.	Sweeper	4	900-1530	Class-vii Man/woman are eligible to apply.
13.	Table boy	8	900-1530	Class-viii with experience in serving food.
14.	Gardener	4	900-1530	Class-v Only men are eligible to apply.

Note: Teachers and Staff of these schools will be recruited as per staffing pattern of the Education Ministry.

PROCUREMENT SCHEDULE FOR EQUIPMENT AND MATERIALS

Sl No.	Item Local	1995-96	1996-97	1997-98	1998-99	1999-2000
1.	G. I. sheet bundles.	2817.50	3850.00	1424.50	3850.00	2156.02
2.	a) Pickup/Geep	-	1 No.	-	-	-
	b) Moter cycle	-	29 Nos.	-	-	-
	c) Bicycle	-	31 Nos	-	-	-
3.	Cup board	805 Nos.	1200 Nos.	407 Nos.	1100 Nos.	616 Nos.
