

ANNUAL WORK PLAN

Project Title: Strengthening Sustainability of Protected Area Management in Myanmar (SSPAMM)

Project ID: 00083188

Duration of this plan: Jan/2018 - Dec/2018

CPD/CPAP Outcome (2018-2022): By 2022, Myanmar becomes more resilient to climate and disaster risk with efficient environmental governance and sustainable use of natural resources.

CPD/CPAP Outcome (2013-20217): Reduced vulnerability to natural disasters and climate change, improved environmental and natural resource management, and promotion of energy conservation through access to affordable and renewable energy, particularly in off-grid local communities.

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Geographical area of intervention	Responsible Party	PLANNED BUDGET							DISBURSEMENT							
			Q1	Q2	Q3	Q4			Funding Source (code)	Donor	Codes	Budget Description and codes	Category	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD	Q1' Act	Q2	Q3	Q4	Total	
Outcome 1: Enhanced systemic, institutional and financial frameworks for PA expansion and management																							
Activity Result 1.1: Strengthened national policies relating to PA management and biodiversity conservation RRF Indicators: a) Enabling PAs to have access to funds raised through sustainable financing b) Integrating valuation of ecosystem services (ES) into national land use planning; c) Clarifying the legal status of PA buffer zones and rationalization of approaches toward them; d) Clarifying the governance arrangements for coastal PAs; and e) Enabling local people to use and benefit from sites within Protected Areas Baseline: a) PAs currently only access government funding; b) values of ES not considered in national land use planning; c) PA buffer zones vary in location and legal status; d) governance responsibilities for coastal PAs are complex and unclear; e) local people have no legal use rights within PAs. Target (2018): a) PAs can access diverse sources of funding for management; b) national land use planning policy incorporates valuation of ES; c) PA buffer zones are given specific and consistent legal recognition; d) governance of coastal PAs is clarified in national policy and law; e) legislation passed to enable local use of land within PAs with appropriate safeguards.	Activity 1.1.1. Functional Technical Advisory Group on Protected Areas (TAGPA)	Activity 1.1.1. At least one TAGPA meeting held	x	x	x	x	National	WCS	62000	GEF	71200	International Consultants	Grants	8,535	1	8,535		8,535				8,535	
	Activity 1.1.5. Development of Biodiversity and Conservation of Protected Areas Rules	Activity 1.1.5. Biodiversity and Conservation of Protected Areas Rules developed and approved	x	x	x	x	National	WCS	62000	GEF	71400	Contractual Services - Individual	Grants	5,573	1	5,573		1,446	1,446	1,192	1,489	5,573	
	Activity 1.1.6. Development of Standard Operational Procedures (SOPs) for a) PA land settlement process integrating FPIC and participatory land use planning, b) buffer zone management and c) community protected areas	Activity 1.1.6. SOPs for 1) PA land settlement process	x	x		x	National	WCS	62000	GEF	71600	Travel	Grants	8,007	1	8,007		956	2,324			4,724	8,007
	Activity 1.1.7. Development of National IUCN Redlist species and national protected species list	Activity 1.1.7. National IUCN Redlist species developed	x	x	x	x	National	WCS	62000	GEF	72100	Contractual Services- Company	Grants	62,803	1	62,803		12,492	17,036	13,942	19,333	62,803	
	Activity 1.1.8. Filed Office operation	Activity 1.1.8. N/A	x	x	x	x	National	WCS	62000	GEF	72400	Communications & AV Equipment	Grants	4,070	1	4,070		966	1,034	1,034	1,034	4,070	
						x	National	WCS	62000	GEF	74200	Audio-visual and printing production costs	Grants	1,231	1	1,231						1,231	1,231
				x			National	WCS	62000	GEF	74500	Miscellaneous	Grants	50	1	50		50					50
Sub Total Activity Result 1.1																	24,450	21,840	16,168	27,811	90,269		
Activity Result 1.2: Capacity of the Forest Department strengthened for effective management of the PA system RRF Indicators a) Improved institutional capacity of the FD through CD Scorecard Baseline: a) CD Scorecard 45% Target (2018): a) CD Scorecard 50%	Activity 1.2.3. Prepare capacity development roadmap strategy and action plan	Activity 1.2.3. Capacity development roadmap strategy and action plan improved and finalized	x				National	WCS	62000	GEF	71200	International Consultants	Grants	2,735	1	2,735		2,735				2,735	
	Activity 1.2.4. Develop guideline for community engagement and co-management	Activity 1.2.4. Community engagement and co-management guideline developed	x	x	x	x	National	WCS	62000	GEF	71400	Contractual Services - Individual	Grants	20,201	1	20,201		5,441	6,219	2,135	6,406	20,201	
	Activity 1.2.6. Strengthen monthly systematic SMART reporting system	Activity 1.2.6. Five Protected Areas are visited and SMART technical supports provided	x	x	x	x	National	WCS	62000	GEF	71600	Travel	Grants	2,076	1	2,076		53	408	400	1,215	2,076	
			x	x	x	x	National	WCS	62000	GEF	72100	Contractual Services- Company	Grants	18,662	1	18,662		4,552	560	592	12,958	18,662	
			x				National	WCS	62000	GEF	72400	Communications & AV Equipment	Grants	47	1	47		47				47	
						x	National	WCS	62000	GEF	74200	Audio-visual and printing production costs	Grants	1,477	1	1,477						1,477	1,477
Sub Total Activity Result 1.2																	12,828	7,187	3,127	22,056	45,198		
Activity Result 1.3: Training Programs targeting PA managers institutionalized within the Forest Department RRF Indicators 1.3 Certificate-level PA management modules are established for the use of the Forest Department and incorporated into their regular curricula at Yezin University of Forestry and Central Forestry Development Training Centers as appropriate Baseline: a) No formal training courses on PA management are available in Myanmar	Activity 1.3.1. Develop training module on "Wildlife Conservation Basic Training" and institutionalize in CFDT	Activity 1.3.1. Training module on "Wildlife Conservation Basic Training" developed for CFDT	x	x	x	x	National	WCS	62000	GEF	71600	Travel	Grants	9,730	1	9,730		586	1,378	215	7,551	9,730	
	Activity 1.3.4. Develop training curriculum on wildlife and PA management as a part of two-year Diploma Course and institutionalize it in Myanmar Forest School	Activity 1.3.4. "Training curriculum on wildlife and PA management" developed for MSF	x	x	x	x	National	WCS	62000	GEF	72100	Contractual Services- Company	Grants	93,342	1	93,342		5,607	22,075	36,790	28,870	93,342	
	Activity 1.3.5. Improve existing syllabus on wildlife and PA management and develop curriculum for Department of Biodiversity and Wildlife Conservation of University of Forestry and Environmental Science (UFES)	Activity 1.3.5. Existing syllabus on wildlife and PA management improved	x	x			National	WCS	62000	GEF	72200	Equipment	Grants	14,314	1	14,314		400	13,914			14,314	
			x			x	National	WCS	62000	GEF	72400	Communications & AV Equipment	Grants	1,175	1	1,175		1,083			92	1,175	
				x			National	WCS	62000	GEF	74200	Audio-visual and printing production costs	Grants	1,600	1	1,600			1,600				1,600
	Sub Total Activity Result 1.3																	12,828	7,187	3,127	22,056	45,198	

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Geographical area of Intervention	Responsible Party	PLANNED BUDGET								DISBURSEMENT						
			Q1	Q2	Q3	Q4			Funding Source (code)	Donor	Codes	Budget Description and codes	Category	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD	Q1' Act	Q2	Q3	Q4	Total	
Target (2018): a) NWCD/FD Wildlife Management Basic Training developed and delivered - 50 Staff b) MFS Wildlife and PA Management Training Curriculum developed - 100 Staff c) UFES syllabus of Wildlife and PA Management for 4th Year Students improved - 50 Students	Activity 1.3.6. Develop Basic and advance Wildlife Management and PA Management Training Courses and institutionalize as a regular training of Nature and Wildlife Conservation Division (NWCD) Activity 1.3.7. Field Office operation	Activity 1.3.6. Basic and Advance Wildlife Management Training Courses developed and institutionalized Activity 1.3.7. Field Office operation	x								74500	Miscellaneous	Grants	128	1	128		128					128
Sub Total Activity Result 1.3																	7,804	38,967	37,005	36,513		120,289	
Activity Result 1.4: A system-wide strategy for sustainable financing of the PA network is developed and piloted for the expanded PA system RRF Indicators 1.4.100% increase in total budget allocated to the protected areas in real terms compared to the baseline as indicated by the financial sustainability scorecard (see Annex 3). Baseline: US\$ 750,000 per year as indicated by the financial sustainability scorecard. Target (2018): a) 50% increase in budget allocated to the protected areas in real terms compared to baseline as indicated by the financial sustainability scorecard.	Activity 1.4.2 Develop a financing mechanism - Conservation Trust Fund (Myanmar Biodiversity Foundation) - recommended under the financing strategy Activity 1.4.4. Conduct regular PA budget analysis	Activity 1.4.2 Legal feasibility assessment for Myanmar Biodiversity Foundation and initiating of establishment Activity 1.4.4. 2018 Government budget for biodiversity conservation and PA management analyzed			x		National	WCS	62000	GEF	71600	Travel	Grants	855	1	855			855				855
				x	x	x	National	WCS	62000	GEF	72100	Contractual Services- Company	Grants	7,194	1	7,194		4,000	2,640	554		7,194	
Sub Total Activity Result 1.4																		4,000	3,495	554		8,049	
Activity Result 1.5: Sub-national government units associated with the four demonstration PAs incorporate PA values into regional and local development RRF Indicators PA values are integrated in a Sub-national level action plan (# See Footnote 1) Baseline: a) No sub-national level action plan which integrates PA values and biodiversity conservation Target (2018): Kachin Environmental Management Action Plan	Activity 1.5.1. Provide technical assistance in sub-regional and landscape level planning (E.g. Development of Kachin Environmental Management Action Plan - KEMAP) Activity 1.5.2. Conduct communication and awareness campaigns using tailored education materials - publications, media coverage and outdoor events Activity 1.5.3. Field Office operation	Activity 1.5.1 Kachin Environmental Management Action Plan developed Activity 1.5.2. Awareness campaigns conducted in main events such as World Environment Day Activity 1.5.3. N/A		x	x	x	National	WCS	62000	GEF	71300	Local Consultants	Grants	4,741	1	4,741		2,088	502	2,151		4,741	
			x	x	x	x	National	WCS	62000	GEF	71400	Contractual Services - Individual	Grants	28,449	1	28,449		3,590	8,123	8,368	8,368		28,449
			x		x	x	National	WCS	62000	GEF	71600	Travel	Grants	3,698	1	3,698		1,095	1,988	615		3,698	
			x	x	x	x	National	WCS	62000	GEF	72100	Contractual Services - Company	Grants	39,478	1	39,478		11,509	5,876	15,523	6,570		39,478
			x				National	WCS	62000	GEF	72200	Equipment	Grants	175	1	175		175					175
			x				National	WCS	62000	GEF	72400	Communications & AV Equipment	Grants	168	1	168		168					168
				x	x	x	National	WCS	62000	GEF	74200	Audio-visual and printing production costs	Grants	646	1	646		62	538	46			646
			x				National	WCS	62000	GEF	74500	Miscellaneous	Grants	228	1	228		228					228
Sub Total Activity Result 1.5																	16,766	16,149	26,919	17,750		77,584	
Activity Result 1.6: National PA system expanded based on gap analysis for terrestrial and freshwater ecosystems and PA network review RRF Indicators More comprehensive and representative PA gap analysis using national ecosystem (See # Footnote 2) Baseline: No PA gap analysis using national ecosystem Target (2018): a) Potential PA list b) Preliminary result of national ecosystem	Activity 1.6.1. Support PA expansion activities in feasible sites Action 1.6.4. Develop national ecosystem information and mapping	Activity 1.6.1. Potential PA sites explored Action 1.6.4. Ground truth surveys conducted and Remote Sensing Analysis conducted	x	x	x	x	National	WCS	62000	GEF	71200	International Consultants	Grants	136,924	1	136,924		31,329	67,198	5,890	32,507		136,924
			x		x	x	National	WCS	62000	GEF	71600	Travel	Grants	16,085	1	16,085		345	9,120	6,620		16,085	
			x	x	x	x	National	WCS	62000	GEF	72100	Contractual Services- Company	Grants	40,313	1	40,313		7,369	308	17,568	15,068		40,313
			x				National	WCS	62000	GEF	72400	Communications & AV Equipment	Grants	44	1	44		44					44
			x				National	WCS	62000	GEF	74500	Miscellaneous	Grants	1	1	1		1					1
Sub Total Activity Result 1.6																	39,088	67,506	32,578	54,195		193,368	
																	100,936	155,649	119,292	158,879	534,756		

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Geographical area of intervention	Responsible Party	PLANNED BUDGET							DISBURSEMENT												
			Q1	Q2	Q3	Q4			Funding Source (code)	Donor	Codes	Budget Description and codes	Category	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD	Q1' Act	Q2	Q3	Q4	Total						
Outcome 2: Strengthened management and threat reduction in the target PAs and buffer zones																												
Activity Result 2.1: Strengthening management through business plans for the four demonstration PAs RRF Indicators <i>Business plan of at least one model PA developed (See # Footnote 3)</i> Baseline: <i>No business plan of PA</i> Target (2018): <i>Business plan of a model PA developed</i>	Activity 2.1.1. Develop/ revise management plans of four model PAs Activity 2.1.3. Develop Conservation Business Plan for a pilot PA Activity 2.1.4. Develop Ecotourism Development Plan	Activity 2.1.1. Management Plan of Hkakaborazi NPI, Hponkanrazi WS and Htamanthi WS revised. Activity 2.1.3. Conservation Business Plan for Htamanthi WS developed Activity 2.1.4. Hkakaborazi Landscape Ecotourism Development Plan finalized		x	x			Kachin/ Sagaing	WCS	62000	GEF	71200	International Consultants	Grants	19,516	1	19,516			3,000	16,516		19,516					
					x			x	Kachin/ Sagaing	WCS	62000	GEF	71300	Local Consultants	Grants	11,892	1	11,892			8,828		3,064		11,892			
				x			x	x	Kachin/ Sagaing	WCS	62000	GEF	71400	Contractual Services - Individual	Grants	7,766	1	7,766			3,404		3,083		1,279	7,766		
				x	x		x	x	Kachin/ Sagaing	WCS	62000	GEF	71600	Travel	Grants	6,278	1	6,278			1,263		1,877		2,923	215	6,278	
				x	x		x	x	Kachin/ Sagaing	WCS	62000	GEF	72100	Contractual Services- Company	Grants	36,225	1	36,225			16,996		6,221		10,452		2,556	36,225
				x					Kachin/ Sagaing	WCS	62000	GEF	72400	Communications & AV Equipment	Grants	20	1	20			20							20
						x	x	x	Kachin/ Sagaing	WCS	62000	GEF	74200	Audio-visual and printing production costs	Grants	173	1	173					62		74		37	173
Sub Total Activity Result 2.1																				21,683	19,988	33,048	7,151	81,870				
Activity Result 2.2: Demonstration PA site operations strengthened to address existing threats to biodiversity RRF Indicators <i>Reduction of threats at the local level indicated by an eventual reduction in the number of individuals stopped inside the PA for illegal activities as shown in SMART monthly patrolling reports. See Annex 9 for baseline.</i> Baseline: <i>Hukaung Valley WS 20, Hkakaborazi NP 20, Hponkanrazi WS 0, Htamanthi WS 20</i> Target (2018): <i>Hukaung Valley WS 30, Hkakaborazi NP 30, Hponkanrazi WS 15, Htamanthi WS 30</i>	Activity 2.2.1. Strengthen existing law enforcement by applying SMART Activity 2.2.2. Implement park boundary demarcation Activity 2.2.3. Conduct site training in line with national training program Activity 2.2.4. Procure site equipment and facilities Activity 2.2.5. Field Office operation	Activity 2.2.1. Patrol distance 10,000 km in Htamanthi WS and 4,000 km in Hponkanrazi WS. Activity 2.2.2. About 10 miles boundary demarcation in Htamanthi WS Activity 2.2.3. Two Refreshment training on SMART Law Enforcement and Biological Monitoring conducted respectively in Htamanthi WS and Hponkanrazi WS Activity 2.2.4. Site equipment and facilities supported Activity 2.2.5. Field Office operation	x	x	x	x	Kachin/ Sagaing	WCS	62000	GEF	71200	International Consultants	Grants	63,567	1	63,567			4,048		27,979		7,807	23,733	63,567			
				x	x	x	x	Kachin/ Sagaing	WCS	62000	GEF	71400	Contractual Services - Individual	Grants	32,956	1	32,956			10,923		6,048		7,154		8,831	32,956	
				x	x	x	x	Kachin/ Sagaing	WCS	62000	GEF	71600	Travel	Grants	21,872	1	21,872			4,275		2,840		3,317		11,440	21,872	
				x	x	x		Kachin/ Sagaing	WCS	62000	GEF	72100	Contractual Services- Company	Grants	517,827	1	517,827			220,340		83,211		105,730		108,546	517,827	
				x	x	x	x	Kachin/ Sagaing	WCS	62000	GEF	72200	Equipment	Grants	207,539	1	207,539			22,541		58,082		106,455		20,461	207,539	
				x	x	x	x	Kachin/ Sagaing	WCS	62000	GEF	72400	Communications & AV Equipment	Grants	1,553	1	1,553			684		298		273		298	1,553	
				x	x	x	x	Kachin/ Sagaing	WCS	62000	GEF	74200	Audio-visual and printing production costs	Grants	544	1	544			238		82		141		83	544	
				x				Kachin/ Sagaing	WCS	62000	GEF	74500	Miscellaneous	Grants	1,035	1	1,035			1,035							1,035	
			Sub Total Activity Result 2.2																				264,083	178,540	230,877	173,392	846,892	
Activity Result 2.3: Pilot systems developed and implemented for community participation at the four demonstration PAs RRF Indicators <i>Community participation systems piloted at demonstration PAs and incorporated into management plans</i> Baseline: <i>No existing systematic measures for community participation at demonstration PAs</i> Target (2018): <i>Community participation systems piloted at demonstration PAs and incorporated into management plans</i>	Activity 2.3.1. Promote community participation through Community Guardians, Community Guards, Community Forestry and Community managed protected areas Activity 2.3.2. Pilot community-based ecotourism, conservation enterprises and conservation agreement	Activity 2.3.1. Promote community participation through Community Guardians, Community Guards, Community Forestry and Community managed protected areas Activity 2.3.2. Pilot community-based ecotourism, conservation enterprises and conservation agreement	x				Kachin/ Sagaing	WCS	62000	GEF	71200	International Consultants	Grants	7,946	1	7,946			7,946					7,946				
					x	x	x						71300	Local Consultants	Grants	7,545	1	7,545					4,619		324		2,602	7,545
				x	x	x	x	Kachin/ Sagaing	WCS	62000	GEF	71400	Contractual Services - Individual	Grants	19,519	1	19,519			1,511		6,219		3,443		8,346	19,519	
				x	x	x	x	Kachin/ Sagaing	WCS	62000	GEF	71600	Travel	Grants	19,132	1	19,132			313		8,033		6,950		3,836	19,132	
				x	x	x	x	Kachin/ Sagaing	WCS	62000	GEF	72100	Contractual Services - Company	Grants	136,712	1	136,712			14,840		36,821		48,410		36,641	136,712	
				x				Kachin/ Sagaing	WCS	62000	GEF	72200	Equipment	Grants	126	1	126			126							126	
				x	x	x	x	Kachin/ Sagaing	WCS	62000	GEF	72400	Communications & AV Equipment	Grants	1,782	1	1,782			49		463		635		635	1,782	
					x	x	x	Kachin/ Sagaing	WCS	62000	GEF	74200	Audio-visual and printing production costs	Grants	3,894	1	3,894					233		3,579		82	3,894	
				x				Kachin/ Sagaing	WCS	62000	GEF	74500	Miscellaneous	Grants	2	1	2			2							2	
Sub Total Activity Result 2.3																				24,788	56,388	63,341	52,142	196,659				

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME				Geographical area of intervention	Responsible Party	PLANNED BUDGET							DISBURSEMENT								
			Q1	Q2	Q3	Q4			Funding Source (code)	Donor	Codes	Budget Description and codes	Category	Unit Cost USD	No. of Units	Amount USD	Unfunded Amount USD	Q1' Act	Q2	Q3	Q4	Total		
Activity Result 2.5: Increased capacity for monitoring, assessing and reporting the impacts of improved PA management on ecosystems, key species, threats and local livelihoods RRF indicators Stable or increased encounter rates for key indicator species in each demonstration PA based on annual summaries of SMART patrolling data and focused auditory surveys for gibbons. Baseline: Encounter rate of 2 Hoolock Gibbon groups/ km2 for Hukaung valley WS, Hponkanrazi WS and Htamanthi WS. 2.5 ungulate sign observations/ 100 km patrolled for Htamanthi WS. Target (2018): Encounter rate of 2 Hoolock Gibbon groups/ km2 and 2.5 ungulate sign observations/ 100 km patrolled for all four demonstration sites	Activity 2.5.1. Conduct biological monitoring (auditory method for Hoolock Gibbon and camera trap survey for other species) Activity 2.5.2. Conduct ungulate species monitoring through SMART patrolling Activity 2.5.3. Conduct forest cover change monitoring	Activity 2.5.1. # Hoolock Gibbon monitoring conducted in Htamanthi WS and Hponkanrazi WS Camera trap survey conducted in Htamanthi WS Activity 2.5.2. Regular SMART Patrolling Activity 2.5.3. Forest cover change monitored using Google Earth Engine analysis using UoM dataset	x	x	x	x	Kachin/ Sagaing	WCS	62000	GEF	71200	International Consultants	Grants	66,752	1	66,752		6,781	11,137	29,897	19,137	66,752		
			x		x	x	Kachin/ Sagaing	WCS	62000	GEF	71400	Contractual Services - Individual	Grants	2,421	1	2,421		1,209		551	661	2,421		
			x	x	x	x	Kachin/ Sagaing	WCS	62000	GEF	71600	Travel	Grants	6,277	1	6,277		58	748	1,317	4,158	6,277		
			x	x	x	x	Kachin/ Sagaing	WCS	62000	GEF	72100	Contractual Services- Company	Grants	96,847	1	96,847		41,208	12,132	8,320	35,189	96,847		
						x	Kachin/ Sagaing	WCS	62000	GEF	72200	Equipment	Grants	246	1	246						246	246	
			x				Kachin/ Sagaing	WCS	62000	GEF	72400	Communications & AV Equipment	Grants	39	1	39		39					39	
						x	Kachin/ Sagaing	WCS	62000	GEF	74200	Audio-visual and printing production costs	Grants	50	1	50				8			42	50
			x				Kachin/ Sagaing	WCS	62000	GEF	74500	Miscellaneous	Grants	1,020	1	1,020		1,020						1,020
Sub Total Activity Result 2.5																		50,311	24,025	39,886	59,431	173,652		
			X	X	X	X		UNDP	62000	GEF	71300	Local Consultants	Procurement	2,500	1	2500						2,500	2,500	
			X	X	X	X		UNDP	62000	GEF	71600	Travel			10,000	1	10000		3,000	3,000	2,500	1,500	10,000	
			X	X	X	X		UNDP	62000	GEF	72200	Equipment and Furniture - Vehicles	Procurement	90,000	1	90000						90,000	90,000	
			X	X	X	X		UNDP	62000	GEF	74100	Professional Services - Audit fees	Procurement	15,000	1	15000						15,000	15,000	
																			3,000	3,000	95,000	16,500	117,500	
																			363,864	281,941	462,151	308,616	1,416,572	
	Project Management Costs																							
Project Management Cost	International Consultants		X	X	X	X	National/ Kachin/ Sagaing	WCS	62000	GEF	71200	International Consultants	Grants	9,324	1	9,324		1,457	2,622	2,623	2,622	9,324		
	Contractual Services - Individual		x	x	x	x	National/ Kachin/ Sagaing	WCS	62000	GEF	71400	Contractual Services - Individual	Grants	17,694	1	17,694		2,933	6,220	2,135	6,406	17,694		
Sub Total Project Management Costs																			4,390	8,842	4,758	9,028	27,018	
TOTAL PROJECT BUDGET																			469,191	446,432	586,201	476,523	1,978,347	

Footnote 1: Outcome 1 indicators from Strategic Framework Framework (SRF) of ProDoc do not encompass Output 1.5. Project Team developed this indicator relecting MTR's findings and recommendations to assess the deliver of this output,
 # Footnote 2: Outcome 1 indicators from Strategic Framework Framework (SRF) of ProDoc do not encompass Output 1.6. Project Team developed this indicator relecting MTR's findings and recommendations to assess the deliver of this output.
 # Footnote 3: Outcome 2 indicators from Strategic Framework Framework (SRF) of ProDoc do not encompass Output 2.1. Project Team developed this indicator relecting MTR's findings and recommendations to assess the deliver of this output,

Prepared by Project Manager
 Name: Saw Htun
 Date : 28 August 2018

B. Choudhary
 Approved by: Chief of Sustainable and Inclusive Growth Programme
 Name: Biplove Choudhary
 Date: 28 August 2018

Dawn Del Rio
 Endorsed by CD/DCD, UNDP
 Name: Dawn Del Rio
 Date: 28 August 2018