



Annual Work Plan

Myanmar - Yangon

Project: 00094328

Report Date: 1/3/2018

Project Title: UN-REDD National Programme, Myanmar

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00098442 UN-REDD National Programme, My	Communication /Knowledge	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	3,284.46
				UNDP	30000	MPTF(JPAA)	71200	International Consultants	15,000.00
				UNDP	30000	MPTF(JPAA)	71300	Local Consultants	5,000.00
				UNDP	30000	MPTF(JPAA)	71600	Travel	4,000.00
				UNDP	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	1,000.00
				UNDP	30000	MPTF(JPAA)	72100	Contractual Services-Companies	4,000.00
				UNDP	30000	MPTF(JPAA)	72500	Supplies	17,921.00
	Define REDD+Safeguards	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	3,414.25
				UNDP	30000	MPTF(JPAA)	61300	Salary & Post Adj Cst-IP Staff	19,000.00
				UNDP	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	1,000.00
				UNDP	30000	MPTF(JPAA)	71300	Local Consultants	18,000.00
				UNDP	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	7,890.00
				UNDP	30000	MPTF(JPAA)	71600	Travel	1,420.00
				UNDP	30000	MPTF(JPAA)	71200	International Consultants	0.00
				UNDP	30000	MPTF(JPAA)	72500	Supplies	1,465.00
	Institutional Structure+Imple	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	MPTF(JPAA)	72500	Supplies	1,111.00
				UNDP	30000	MPTF(JPAA)	71600	Travel	27,543.00
				UNDP	30000	MPTF(JPAA)	71200	International Consultants	0.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	7,929.57
				UNDP	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	12,114.00
				UNDP	30000	MPTF(JPAA)	72100	Contractual Services-Companies	0.00
				UNDP	30000	MPTF(JPAA)	71300	Local Consultants	4,500.00
				UNDP	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	10,630.00
	Legal and Policy Framework	1/9/2016	31/8/2020	BHU-Telecom Division	30000	MPTF(JPAA)	61300	Salary & Post Adj Cst-IP Staff	57,370.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	4,200.48
				UNDP	30000	MPTF(JPAA)	71300	Local Consultants	0.00
				UNDP	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	1,000.00



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	Legal and Policy Framework	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	72500	Supplies	0.00
				UNDP	30000	MPTF(JPAA)	71600	Travel	0.00
				UNDP	30000	MPTF(JPAA)	72100	Contractual Services-Companies	40,000.00
				UNDP	30000	MPTF(JPAA)	71200	International Consultants	0.00
				UNDP	30000	MPTF(JPAA)	61300	Salary & Post Adj Cst-IP Staff	19,000.00
				UNDP	30000	MPTF(JPAA)	72400	Communic & Audio Visual Equip	0.00
				UNDP	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	0.00
	Monitoring and Evaluation	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	71300	Local Consultants	10,000.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	700.00
	Operation of PMU	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	10,590.93
				UNDP	30000	MPTF(JPAA)	71400	Contractual Services - Individ	34,736.00
				UNDP	30000	MPTF(JPAA)	71600	Travel	7,868.29
				UNDP	30000	MPTF(JPAA)	72500	Supplies	11,000.00
				UNDP	30000	MPTF(JPAA)	61300	Salary & Post Adj Cst-IP Staff	74,244.00
				UNDP	30000	MPTF(JPAA)	72200	Equipment and Furniture	12,430.00
				UNDP	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	11,020.00
	REDD+ActPlan Formulate/A	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	2,730.00
				UNDP	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	9,000.00
				UNDP	30000	MPTF(JPAA)	71300	Local Consultants	10,000.00
				UNDP	30000	MPTF(JPAA)	71200	International Consultants	20,000.00
	REDD+StrategyFormulate/A	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	71600	Travel	15,000.00
				UNDP	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	20,000.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	10,149.92
				UNDP	30000	MPTF(JPAA)	72100	Contractual Services-Companies	80,000.00
				UNDP	30000	MPTF(JPAA)	72800	Information Technology Equipm	0.00
				UNDP	30000	MPTF(JPAA)	72500	Supplies	0.00
				UNDP	30000	MPTF(JPAA)	71300	Local Consultants	0.00



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	REDD+StrategyFormulate/A	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	61300	Salary & Post Adj Cst-IP Staff	30,000.00
	REDD+TF and TWG Suppor	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	5,000.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	1,044.82
				UNDP	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	9,926.00
	Stakeholder Engage & Capid	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
				UNDP	30000	MPTF(JPAA)	70000	Operating Expenses	0.00
				UNDP	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	0.00
	Stakeholder Rep:Consult Str	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	72500	Supplies	2,153.00
				UNDP	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	2,600.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	10,686.28
				UNDP	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	2,444.00
				UNDP	30000	MPTF(JPAA)	72100	Contractual Services-Companies	80,000.00
				UNDP	30000	MPTF(JPAA)	71400	Contractual Services - Individ	17,400.00
				UNDP	30000	MPTF(JPAA)	71600	Travel	25,363.00
				UNDP	30000	MPTF(JPAA)	71200	International Consultants	2,704.00
			UNDP	30000	MPTF(JPAA)	61300	Salary & Post Adj Cst-IP Staff	20,000.00	
TOTAL								836,583.00	
GRAND TOTAL								836,583.00	



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00098442 UN-REDD National Programme, My	Communication /Knowledge	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	71600	Travel	5,000.00
				UNDP	30000	MPTF(JPAA)	72100	Contractual Services-Companies	15,000.00
				UNDP	30000	MPTF(JPAA)	72500	Supplies	22,000.00
				UNDP	30000	MPTF(JPAA)	71200	International Consultants	10,000.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	3,990.00
				UNDP	30000	MPTF(JPAA)	71300	Local Consultants	5,000.00
	Define REDD+Safeguards	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	71600	Travel	5,000.00
				UNDP	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	5,500.00
				UNDP	30000	MPTF(JPAA)	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	3,000.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	9,905.00
				UNDP	30000	MPTF(JPAA)	61300	Salary & Post Adj Cst-IP Staff	27,000.00
	Institutional Structure+Imple	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	MPTF(JPAA)	71600	Travel	15,000.00
				UNDP	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	17,000.00
				UNDP	30000	MPTF(JPAA)	72500	Supplies	6,500.00
				UNDP	30000	MPTF(JPAA)	61300	Salary & Post Adj Cst-IP Staff	68,000.00
				UNDP	30000	MPTF(JPAA)	71300	Local Consultants	10,000.00
				UNDP	30000	MPTF(JPAA)	72100	Contractual Services-Companies	70,000.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	14,805.00
	Legal and Policy Framework	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	72500	Supplies	5,000.00
				UNDP	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	2,000.00
				UNDP	30000	MPTF(JPAA)	71300	Local Consultants	8,000.00
				UNDP	30000	MPTF(JPAA)	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	30000	MPTF(JPAA)	61300	Salary & Post Adj Cst-IP Staff	27,500.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	7,350.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Legal and Policy Framework	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	72100	Contractual Services-Companies	30,000.00
				UNDP	30000	MPTF(JPAA)	71600	Travel	14,000.00
				UNDP	30000	MPTF(JPAA)	71200	International Consultants	17,500.00
	Monitoring and Evaluation	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	71200	International Consultants	10,000.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	700.00
	Myanmar's Safeguards Infor	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	71300	Local Consultants	6,000.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	630.00
				UNDP	30000	MPTF(JPAA)	71600	Travel	3,000.00
	Operation of PMU	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	71600	Travel	5,000.00
				UNDP	30000	MPTF(JPAA)	61300	Salary & Post Adj Cst-IP Staff	81,500.00
				UNDP	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	6,500.00
				UNDP	30000	MPTF(JPAA)	72200	Equipment and Furniture	12,500.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	13,755.00
				UNDP	30000	MPTF(JPAA)	72500	Supplies	18,000.00
				UNDP	30000	MPTF(JPAA)	71400	Contractual Services - Individ	73,000.00
	REDD+ActPlan Formulate/A	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	4,690.00
				UNDP	30000	MPTF(JPAA)	71600	Travel	10,000.00
				UNDP	30000	MPTF(JPAA)	71300	Local Consultants	26,000.00
				UNDP	30000	MPTF(JPAA)	71200	International Consultants	24,500.00
				UNDP	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	6,500.00
	REDD+StrategyFormulate/A	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	71600	Travel	15,000.00
				UNDP	30000	MPTF(JPAA)	72500	Supplies	1,500.00
				UNDP	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	5,000.00
				UNDP	30000	MPTF(JPAA)	71200	International Consultants	32,000.00
UNDP				30000	MPTF(JPAA)	71300	Local Consultants	28,000.00	
UNDP				30000	MPTF(JPAA)	75100	Facilities & Administration	8,925.00	
UNDP				30000	MPTF(JPAA)	61300	Salary & Post Adj Cst-IP Staff	41,000.00	



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	REDD+StrategyFormulate/A	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	72800	Information Technology Equipm	5,000.00
	REDD+TF and TWG Suppor	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	4,060.00
				UNDP	30000	MPTF(JPAA)	71600	Travel	18,000.00
				UNDP	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	5,000.00
				UNDP	30000	MPTF(JPAA)	72500	Supplies	5,000.00
				UNDP	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	30,000.00
	Stakeholder Engage & Capic	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	70000	Operating Expenses	0.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
				UNDP	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	0.00
	Stakeholder Rep:Consult Str	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	72500	Supplies	7,000.00
				UNDP	30000	MPTF(JPAA)	71600	Travel	12,000.00
				UNDP	30000	MPTF(JPAA)	71400	Contractual Services - Individ	30,000.00
				UNDP	30000	MPTF(JPAA)	72100	Contractual Services-Companies	60,000.00
				UNDP	30000	MPTF(JPAA)	71300	Local Consultants	5,000.00
				UNDP	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	7,500.00
				UNDP	30000	MPTF(JPAA)	71200	International Consultants	10,000.00
				UNDP	30000	MPTF(JPAA)	61300	Salary & Post Adj Cst-IP Staff	27,000.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	11,410.00
	UNDP	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	4,500.00			
	TOTAL								1,226,220.00
GRAND TOTAL								1,226,220.00	



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00098442 UN-REDD National Programme, My	Stakeholder Engage & Capid	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	39,686.47
				UNDP	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	80,000.00
				UNDP	30000	MPTF(JPAA)	70000	Operating Expenses	486,949.53
TOTAL								606,636.00	
GRAND TOTAL								606,636.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00098442 UN-REDD National Programme, My	Stakeholder Engage & Capid	1/9/2016	31/8/2020	UNDP	30000	MPTF(JPAA)	70000	Operating Expenses	780,457.71
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	57,432.29
				UNDP	30000	MPTF(JPAA)	61100	Salary Costs - NP Staff	40,000.00
TOTAL								877,890.00	
GRAND TOTAL								877,890.00	