

**STRENGTHENING THE PROTECTED AREA NETWORK IN SOUTHERN
TANZANIA (SPANEST) PROJECT
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TNP/SPANEST/FIN/BG/02

04/09/2013

Director General
Tanzania National Parks
P O Box 3134
ARUSHA

**RE: SUBMISSION OF THE APPROVED ANNUAL WORK PLAN FOR SPANEST
PROJECT FOR YEAR 2013/2014**

Kindly please refer above subject.

We wish to submit the Approved Annual Work Plan for SPANEST Project for the year 2013/2014 as approved by the Project Steering Committee (PSC) for your perusal and reference.

Yours sincerely

SPANEST PROJECT


Godwell Ole Meing'ataki
PROJECT COORDINATOR

Encl.



PROJECT DOCUMENT

Republic of Tanzania

United Nations Development Programme

Global Environment Facility

Project Title: Strengthening the Protected Area Network in Southern Tanzania: Improving the Effectiveness of National Parks in addressing threats to Biodiversity

UNDAP Outcome(s): 1) Key MDAs and LGAs integrate climate change adaptation and mitigation in their strategies and plans

2) Relevant MDAs, LGAs and Non-State Actors improve enforcement of environment laws and regulations for the protection of ecosystems, biodiversity and the sustainable management of natural resources

UNDP Strategic Plan; Environment and Sustainable Development Primary outcome: *Local Capacity for mainstreaming Environment and energy provision into national development policies plans and programmes.*

Expected CCPD Outcome(s): 1) Key MDAs and LGAs integrate climate change adaptation and mitigation in their strategies and plans

2) Relevant MDAs, LGAs and Non-State Actors improve enforcement of environment laws and regulations for the protection of ecosystems, biodiversity and the sustainable management of natural resources.

Expected CCPD Output *Improved capacity for sustainable management of protected areas, coastal forests and marine ecosystems including policy and regulatory frameworks*

Project Objective: The biodiversity of Southern Tanzania is better represented and buffered from threats within National Parks

Expected Components: 1) Integrating management of National Parks and boarder landscapes in southern Tanzania; 2) Operations support for national Parks management in Southern Tanzania

Expected Outputs: Inter-sectoral district land management coordination mechanism between Tanzania national Parks Authority (TANAPA), district Authorities and Wildlife Division (WD) is in place in the Greater Ruaha and Kitulo-Kipengere Landscapes of Southern Tanzania. TANAPA, WD, 7 pilot district Authorities and Civil Society partners plan, implement and monitor biodiversity management measures for these landscapes. TANAPA has the competence and staff skills to lead Land use planning, management and monitoring in landscapes; TANAPA has a staffed community extension services and ensure effective engagement between communities, Park Authorities and dispute resolution. For Ruaha and Kitulo National Parks, boundaries for the recent/planned PA extension are demarcated, public consultations are completed and management plans are completed. Mpanga – Kipengere Game Reserve is raised to higher protected area status as a National Park, linked through the Kipengere corridor extension to Kitulo NP. Systematic staff training programme covering all aspects of PA operations ensure 300 rangers, guides and other field staff meet necessary competencies. Funds, Human resources and equipment are provided and deployed to address threats to NPs in a cost effective manner. A joint (TANAPA – Community – District- Private sector) stakeholder group formed to address overall management issues in both Ruaha and Kitulo NPs and adjacent Wildlife Management Areas (WMAs) is established. A sustainable finance plan is developed and approved and implemented for the PA system in both landscapes. Business planning is mandated for all NPs as well as for adjacent WMAs.

Implementing Entity/Responsible Partners: Tanzania National Parks Authority (TANAPA); Ministry of Natural Resources and Tourism



Executing Entity/Implementing Partner: Tanzania National Parks Authority (TANAPA)

Brief Description

This project aims to increase the effectiveness of the National Parks in protecting biodiversity and provide for the long-term ecological, social and financial sustainability of that system. The focus will be on the new and developing Southern Circuit of Tanzania's National Parks, reflecting the fact that with some exceptions, the management effectiveness of NPs in this region remains sub-optimal, relative to the Government's desired levels and tourism numbers remain low. The long term solution underpinning the application is to build the management effectiveness of these PAs, to reduce anthropogenic pressures on the sites and secure biodiversity status within them. The project has been designed to address PA management barriers of (a) a lack of proper connectivity between isolated PAs, for larger mammal movements and to buffer against climate change impacts and (b) lack of management capacity and financial planning to bring people to the area and to prevent the various threats to the area through two complementary components.

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| Project Period: | 2011 - 2016 years |
| Atlas Award ID: | 00060996 |
| Project ID: | 00077042 |
| PIMS No. | 3253 |
| Estimated Start date: | April 2012 |
| Estimated end Date: | March 2017 |
| Management Arrangements | NIM |
| PAC Meeting Date | 13 th January 2011 |

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| Total resources required US\$ | 17,364,500 |
| Total allocated resources: | |
| • Regular (UNDP) US\$ | 1,000,000 |
| • Other: | |
| ○ GEF US\$ | 5,304,500 |
| ○ Government US\$ | 11,060,000 |
| PSC approved budget for 2013/14 US\$ 2,406,648 | |

| On behalf of: | Signature | Date/Month/Year | Title |
|--------------------------------------------|-------------------------------------------------------------------------------------|------------------------------|----------------------|
| Tanzania National Parks Authority (TANAPA) |  | 30 th August 2013 | Director General |
| UNDP Resident Representative |  | 2 nd Sept. 2013 | Programme Specialist |



STRENGTHENING THE PROTECTED AREA NETWORK IN SOUTHERN TANZANIA (SPANEST) PROJECT
PROPOSED BUDGET FOR 2013/2014
 BUDGET FOR JULY 2013 TO JUNE 2014 (US\$)

| List of activities results and associated actions | QRT 1 Jul-Sep 13 | QRT 2 Oct-Dec 13 | QRT3 Jan- Mar 14 | QRT4 Apr-Jun 14 | Total Yearly Budget |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|--------------------|------------------------|
| Output 1.1 Inter-sectoral District land management coordination mechanism between Tanzania National Parks authority (TANAPA), district authorities and Wildlife Division (WD) is instituted, emplaced and enacted in the Greater Ruaha and Greater Kitulo-Kipengere landscapes of Southern Tanzania, to ensure that biodiversity management in National Parks, Game Reserves, wildlife migration corridors and dispersal areas is factored into decision-making governing land use management and coordinated action plans are followed | - | - | - | - | - |
| 1.1.1 Establishment of functional Project Coordination Unit (PCU) in Iringa, with mandate and TOR for PC, Project accountant and other supporting staff including two Landscape Technical Specialists (LTS) and engagement of a Technical Advisor. The budget includes start up cost for the office | - | - | - | - | - |
| 1.1.2 Procurement of office equipment and furniture including 3 Computer Desk tops, 2 laptops; 3 lesser jet printers, 1 photocopier, 1 scanner, 1 LCD projector. Office furniture identified during this year includes 3 filing cabinets, 1 sofa set; visitors' chairs; secretary, cupboards and executive chairs. In addition, during this period the project plans to procure 2 Toyota Hard tops for the two Landscapes and 1 Land cruiser GX V8 for Project Executants | 1,500 | - | - | - | 1,500 |
| 1.1.3 Facilitate preparation of inception workshop including official launching of the project. Budget under this item includes cost for organising stakeholders consultation meeting in Iringa (travel cost for participants from protected areas covered by the project, district officials from the 7 districts involved, TANAPA staff from Arusha and national representatives from Dar, Dodoma and Arusha. Inception Report shall be produced after the Inception Workshop. Project partnerships will be discussed/viewed and agreed between TPCU, Districts, tour operators and NGO partners | - | - | - | - | - |

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| 1.1.4 Develop awareness and advocacy materials for the Southern Tanzania Protected areas Network covering the landscapes covered by the project. The budget includes cost for consultant to develop the awareness materials; consultative meeting for validation, printing and dissemination. | 25,000 | 25,000 | - | - | 50,000 |
| 1.1.5. Review of governance systems of existing landscape management approaches and Review of operational practices in existing institutions in GRL and GKKL landscapes by a consultant | 7,500 | 7,500 | - | - | 15,000 |
| 1.1.6. Consultative process to agree on, and document coordination mechanism formalisation framework | - | 10,000 | 10,000 | - | 20,000 |
| 1.1.7. Draft framework mechanism produced, accepted by stakeholders, put in place for formalisation, disseminate and finalise with stakeholders | - | - | 5,000 | - | 5,000 |
| 1.1.8. Initiate activities and action plans for the newly established landscape coordination mechanism | - | - | 5,000 | - | 5,000 |
| Sub- total Output 1.1. | | | | | 96,500 |
| Output 1.2 | | | | | - |
| 1.2.1. Draft ToRs and supervise a consultancy to undertake a comprehensive oversight study on the ecological context of both GRL and GKKL landscapes and linkages, with particular focus on species abundance and documenting wildlife movements and corridors. The budget will cover costs for consultant inputs and stakeholders consultations in Iringa and will lead to to initiation of an ecological monitoring system functioning in two landscapes (GRL & GKKL) | - | | 20,000 | 30,000 | 50,000 |
| 1.2.2. Support to TAWIRI and associated experts on an aerial census of the Greater Ruaha landscape elephant and large mammal populations, particularly Ruaha national park and Rungwa, Kizigo and Muhesi game reserves, incorporating trends analysis | - | 70,000 | - | | 70,000 |
| 1.2.3. Selected collaring of Ruaha landscape elephant populations | - | 70,000 | 100,000 | | 170,000 |
| 1.2.3. GIS, mapping and ground truthing of two landscapes | - | | | | - |
| 1.2.4. Initiate consultations focusing on the design of conservation management plan work plans | | | | - | - |
| 1.2.5 Management plans ratified, roles and responsibilities agreed and actions determined and resultant measures are introduced | - | - | - | | - |

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| 1.2.6. Draft ToRs and supervise consultancy for undertaking Feasibility and impact study – to be carried out for the exact location, appropriate PA legal format and management of Bujingjila and Numbe wildlife corridors | | 10,000 | 10,000 | | 20,000 |
| Sub- total Output 1.2 | | | | | 310,000 |
| Output 1.3 | | | | | |
| 1.3.1. Selected TANAPA staff provided with comprehensive training on national land use planning acts and policies and in GRL/GKKL contexts: LUP unit created | 15,000 | 15,000 | - | - | 30,000 |
| 1.3.2. Selected TANAPA staff provided with comprehensive training on management and monitoring in landscapes; ecological and water monitoring unit created under the Ecology Department | 30,000 | - | - | - | 30,000 |
| 1.3.3. Land Use Planning Unit sets up, under landscape planning mechanisms, a land use coordination committee with WMA leaders, district representatives (PMORALG, WD, FBD) and civil society observer-advisors | - | 16,000 | - | - | 16,000 |
| 1.3.4 Ecological Monitoring Unit, sets up, under landscape planning mechanisms, an ecological monitoring committee with WMA leaders, district representatives (PMORALG, WD, FBD) and civil society observer-advisors in two landscapes | - | 16,000 | - | - | 16,000 |
| 1.3.5. Creation of a Law Enforcement Coordination Unit in three regional headquarters (Iringa, Njombe, Mbeya) | - | 20,000 | - | - | 20,000 |
| 1.3.6 LUP, tourism, law enforcement and Ecological Monitoring Units coordinate respective activities and report back to TANAPA and the landscape management coordination committees | - | 10,000 | - | 10,000 | 20,000 |
| 1.3.7 Training project staff on programme monitoring and evaluation including TANAPA staff (RUNAPA and Kitulo to effectively and efficiently operate the project; training on conflict resolution and Human wildlife conflict management | - | 22,000 | - | - | 22,000 |
| Sub- total Output 1.3 | | | | | 154,000 |
| Output 1.4 | | | | | |
| 1.4.1. Current TANAPA Community Conservation extension staff numbers (at least doubled in both Ruaha and Kitulo NPs) provided training on best practices in CBNRM and the local context | - | - | 15,000 | - | 15,000 |

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| 1.4.2. CCS staff in both GRL and GKKL landscapes set up a community consultation coordination unit with district and communities to link TANAPA activities with developments in WMA areas and PFM (CBFM and JFM) | 15,000 | - | - | - | - | 15,000 |
| 1.4.3. Community Consultation Units coordinate respective activities and report back to TANAPA and the landscape management coordination committees | 5,000 | - | - | - | - | 5,000 |
| 1.4.4 Conduct study tours for project team members to northern Kenya, Namibia and Australia to learn about practices that are considered "working better" in for PA management | 5,000 | - | 25,000 | - | - | 30,000 |
| Sub-total Output 1.4 | | | | | | 65,000 |
| Output 1.5 | | | | | | |
| 1.5.1. Community consultation process on boundaries with District LUP teams defines boundaries | - | - | 5,000 | - | 5,000 | 10,000 |
| 1.5.2. Conduct sensitization meetings to communities bordering National Parks on park boundary issues involving District officials, CSOs and other relevant partners. | - | - | 10,000 | - | 10,000 | 20,000 |
| 1.5.3 Management plans updated if necessary to reflect any changes | - | - | - | - | 20,000 | 20,000 |
| 1.5.4 Demarcation of boundaries around Ruaha and Kitulo NP, Rungwe and Mpanga Kipengere GR with beacons | 10,000 | 10,000 | - | - | - | 30,000 |
| Sub-total Output 1.5 | | | | | | 80,000 |
| Output 1.6 | | | | | | |
| 1.6.1 Initiate Costs benefit analysis and feasibility study commissioned to weigh up whether Mpanga Kipengere should be raised to NP status | - | - | - | - | - | - |
| 1.6.2. Consultative process carried out with communities on the proposed upgrade is carried out, costs and benefits discussed | - | - | - | - | - | - |
| 1.6.3 If agreed, Mpanga Kipengere GR elevated to NP status through government gazette notice and due process | - | - | - | - | - | - |
| Sub-total Output 1.6 | | | | | | - |
| Output 1.7 | | | | | | |
| 1.7.1 Costs benefit analysis and feasibility study commissioned to weigh up MRNR, KINAPA and MKGR can be ecologically linked and the appropriate form of gazettement | 10,000 | - | 34,000 | - | - | 44,000 |

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| 1.7.2 | Following due consultation and process, wildlife corridors legally gazetted and established in Bujingjila and Numbe corridors | - | - | - | - | 30,000 | 30,000 | 30,000 |
| 1.7.3 | Through the Numbe valley corridor, if feasible, Kitulo and Mpanga Kipengere PAs merged under TANAPA management | - | - | - | - | - | - | - |
| Sub-total Output 1.7 | | | | | | 74,000 | | |
| Local Consultants (LTS) | | 8,250 | 8,250 | 8,250 | 8,250 | 33,000 | 8,250 | 33,000 |
| International Consultants (TA) | | 3,300 | 3,300 | 3,300 | 3,300 | 13,200 | 3,300 | 13,200 |
| Sub-total Technical Backstopping | | | | | | 46,200 | | |
| TOTAL for Component 1 | | 135,550 | 313,050 | 260,550 | 116,550 | 825,700 | | |
| Output 2.1 | | | | | | | | |
| 2.1.1 | Ranger training provided on enforcement (raid response team) and intelligence gathering (former network and training) to form a highly professional armed wildlife protection unit in RUNAPA and KNP | | 150,000 | 100,000 | 50,000 | 300,000 | | |
| 2.1.2 | Dedicated guide training centre set up in RUNAPA as a national level pilot. >100 TANAPA and WD rangers trained as guides to internationally recognised criteria for trails guiding including problem animal management, ballistics, ecology and customer care. | | 62,500 | - | - | 62,500 | | |
| 2.1.3 | Tourism and marketing strategy developed for the southern circuit including making several films for domestic and tourism trade usage on Ruaha, Kitulo and surrounds | | 20,000 | 55,000 | 45,000 | 120,000 | | |
| 2.1.4 | Specialist training provided to selected admin, ranger and guiding staff in RUNAPA and KNP on tourism customer care and other aspects of tourism management, with guests from MKGR and Mount Rungwe. | 20,000 | 20,000 | - | - | 40,000 | | |
| 2.1.5 | Specialist training provided to selected admin, ranger and guiding staff in RUNAPA and KINAPA on conflict resolution with guests from MKGR and Mount Rungwe. | | 20,000 | 20,000 | - | 40,000 | | |
| Sub-total Output 2.1 | | | | | | 562,500 | | |

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| Output 2.2. A sustainable finance plan is developed approved and implemented for the PA system in both landscapes. Together, these define management costs, provide accurate revenue forecasts (from gate fees, concessions, film rights, improvements in tourism offers and other permissible uses to public and private sector investments), and match revenue opportunities to priority management needs. Results are incorporated into landscape planning mechanisms and acted upon by TANAPA and partners | | | | | | | | |
| 2.2.1. Finance plan is commissioned by TANAPA/UNDP to specialists and developed for RUNAPA and KINAPA | - | - | - | - | - | - | - | - |
| 2.2.2. In collaboration with WD, WMAs and other partners, GRL landscape level financial plan is commissioned and developed | - | - | - | - | - | - | - | - |
| 2.2.3. In collaboration with WD, FBD and other partners, GKKL landscape level financial plan is commissioned and developed | - | - | - | - | - | - | - | - |
| 2.2.4. PA and landscape level financial plans are discussed and agreed in plenary. | - | - | - | - | - | - | - | - |
| Sub-total Output 2.2 | | | | | | | | |
| Output 2.3 | | | | | | | | |
| 2.3.1 Comprehensive business planning process is undertaken to provide cost-benefit analysis and prioritise HR and equipment needs according to operational requirements | | | | | | | | |
| 2.3.2 Business plans for individual PAs and GRL and GKKL landscapes are produced, agreed and implemented. | | | | | | | | |
| Sub-total Output 2.3 | | | | | | | | |
| Output 2.4 | | | | | | | | |
| 2.4.1. In RUNAPA, >10 new staff recruited according to business planning requirements; | | | | | | | | |
| 2.4.2. In RUNAPA, equipment bought, installed, trained on and in operation. Campsites developed and ranger units developed. Communications system in place. | 350,000 | 200,000 | | | | | | 550,000 |
| 2.4.3. In KNP >10 new staff recruited according to business planning requirements; | | | | | | | | |

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| 2.4.4. In KNP equipment bought, installed, trained on and in operation. Campsites developed and ranger units developed. Communications system in place. | - | | 100,000 | - | 100,000 |
| 2.4.5. In MKGR equipment bought, installed, trained on and in operation | - | | | - | - |
| Sub- total Output 2.4 | | | | | 650,000 |
| Output 2.5 | | | | | |
| 2.5.1. A Iringa Region Stakeholder group set up involving TANAPA, WD, PMORALG, WMA management, tour operators and active NGOs formed to address biodiversity, land and economic management issues including tourism | - | - | - | - | - |
| 2.5.2. A Mbeya Region Stakeholder group set up involving TANAPA, WD, FBD, PMORALG, community, tour operators and active NGOs formed to address biodiversity, land and economic management issues including tourism | - | - | - | - | - |
| 2.5.3. Iringa Region stakeholder group is operationalized and works with landscape coordination mechanisms and business planning processes to advise on landscape management issues | 15,000 | - | - | - | 15,000 |
| 2.5.4. Mbeya stakeholder group is operationalized and works with landscape coordination mechanisms and business planning processes to advise on landscape management issues | 15,000 | - | - | - | 15,000 |
| 2.5.5. A Njombe Region Stakeholder group set up involving TANAPA, WD, FBD, PMORALG, community, tour operators and active NGOs formed to address biodiversity, land and economic management issues including tourism | - | - | - | - | - |
| 2.5.6. Njombe stakeholder group is operationalized and works with landscape coordination mechanisms and business planning processes to advise on landscape management issues | 15,000 | - | - | - | 15,000 |
| 2.5.7 A lessons learning coordination body allows bi-annual meetings between Iringa, Mbeya, Njombe stakeholder groups | - | - | - | - | - |
| Sub- total Output 2.4 | | | | | 45,000 |
| Local Consultants (LTS) | 24,750 | 24,750 | 24,750 | 24,750 | 99,000 |
| International Consultants (TA) | 13,200 | 13,200 | 13,200 | 13,200 | 52,800 |
| Sub- total Technical Backstopping | | | | | 151,800 |
| TOTAL for Component 2 | 452,950 | 510,450 | 312,950 | 132,950 | 1,409,300 |
| Output 3.1 | | | | | |
| 3.1.0 PCU Coordination | 9,750 | 9,750 | 9,750 | 9,750 | 39,000 |

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| 3.1.2 Ensure all requisite facilities and communication channels for effective project management are in place, Develop and implement a communication strategy for the project and Develop knowledge management systems, capture project lessons, package for appropriate audience (especially policy makers) and disseminate accordingly | | | | | | | | | |
| Provision of airtime for communication | 1,194 | 1,194 | 1,194 | 1,194 | 1,194 | 1,194 | 1,194 | 1,194 | 4,776 |
| Provision for sundry office expenses, tea, water etc. | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 364 | 1,455 |
| 3.1.3 Produce annual work plans for the timely achievement of project objectives. | - | - | - | - | - | - | - | - | - |
| 3.1.4 Develop and implement a detailed project Monitoring and Evaluation (M&E) Plan, basing on the shortened version articulated in Prodod. | - | - | - | - | - | - | - | - | - |
| 3.1.5 Produce quarterly and annual technical and financial reports for GEF and Got institutions. | - | - | - | - | - | - | - | - | - |
| 3.1.6 Liaise with UNDP CO, UNDP/GEF and other partners to organize project reviews | - | - | - | - | - | - | - | - | - |
| 3.1.7 Travel and machinery and equipment where it relates to project management | - | - | - | - | - | - | - | - | - |
| Fuel for vehicles on management trips | 1,818 | 1,818 | 1,818 | 1,818 | 1,818 | 1,818 | 1,818 | 1,818 | 7,273 |
| Routine maintenance | 727 | 727 | 727 | 727 | 727 | 727 | 727 | 727 | 2,909 |
| Other MTC, tyres etc | 490 | 490 | 490 | 490 | 490 | 490 | 490 | 490 | 1,960 |
| Daily Subsistence Allowance on management trips | 9,848 | 9,848 | 9,848 | 9,848 | 9,848 | 9,848 | 9,848 | 9,848 | 39,394 |
| Air tickets | 2,760 | 2,760 | 2,760 | 2,760 | 2,760 | 2,760 | 2,760 | 2,760 | 11,040 |
| Bus tickets | 97 | 97 | 97 | 97 | 97 | 97 | 97 | 97 | 388 |
| 3.1.8 Mid Term and Final Evaluations | - | - | - | - | - | - | - | - | - |
| 3.1.9. International Consultants providing technical support | 8,250 | 8,250 | 8,250 | 8,250 | 8,250 | 8,250 | 8,250 | 8,250 | 33,000 |
| 3.1.10 Conduct Project Steering & Technical committee meetings | - | - | - | - | - | - | - | - | - |
| Conduct Project Steering committee meetings twice per year | 6,818 | - | - | 6,818 | - | - | 6,818 | - | 13,636 |
| Conduct Project Technical three committee meetings per year | 5,606 | - | - | 5,606 | - | - | 5,606 | - | 16,818 |
| TOTAL COMPONENT 3 Project Management | 47,723 | 35,298 | 47,723 | 40,904 | 47,723 | 40,904 | 47,723 | 40,904 | 171,648 |
| GRAND TOTAL | 57,573 | 85,175 | 57,573 | 57,573 | 57,573 | 57,573 | 57,573 | 57,573 | 2,405,648 |

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