

ANNUAL WORK PLAN 2020

Project Title: UN REDD National Programme Myanmar

Award ID: 00098442

Duration of this plan (start month/year - end month/year): 1 Jan 2020 - 7 November 2020

MSDP Goal 5: Natural Resources and the Environment for National Prosperity; MSDP Strategy 5.2: Increasing climate resilience and shifting to a low carbon growth pathway

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

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						PLANNED DISBURSEMENT						
			Q1	Q2	Q3	Q4			Funding Source (code)	Donor	Budget Description and Code	Category	Unit Cost USD	No. of Units	Amount USD	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct-Dec)	Total	
Outcome 1: Relevant stakeholders have the capacities to support implementation of REDD+																					
Activity Result 1.1: Strengthened stakeholder representation and engagement Indicator: Existence of representation and consultation systems Baseline: Following implementation of Targeted Support (TS), informal systems (TWGs) have been established or strengthened; but the TF has not been established Annual Targets: Representation and consultation systems are operational and remain so thereafter	Activity 1.1 Undertake annual stakeholder review to update and strengthen the membership of the National REDD+ Network	1.1.1 Consultation meeting with the participation of different stakeholders	X	X			National	UNDP	30000	MPTF(JPAA)	Training, Workshops and Confer - 75700	Procurement	4,500	2	9,000	4,500	4,500			9,000	
		1.1.2 Stakeholder Survey		X			National	UNDP	30000	MPTF(JPAA)	Contractual Services - Individ - 71400	Human Resources	1,300	1	1,300	650	650			1,300	
		1.1.3 Stakeholder mapping, update and analysis			X			National	UNDP	30000	MPTF(JPAA)	Contractual Services - Individ - 71400	Human Resources	3,100	1	3,100	1,550	1,550			3,100
			X	X			National	UNDP	30000	MPTF(JPAA)	Contractual Services - Individ - 71400	Human Resources	15,460	1	15,460	7,730	7,730			15,460	
			X	X			National	UNDP	30000	MPTF(JPAA)	Travel - 71600	Admin	3,000	1	3,000	1,500	1,500			3,000	
			X	X			National	UNDP	30000	MPTF(JPAA)	Facilities & Administration - 75100				2,230	1,115	1,115			2,230	
	GMS		X	X		National	UNDP	30000	MPTF(JPAA)	Facilities & Administration - 75100				2,500	3	7,500	5,000	2,500		7,500	
Activity Result 1.2: REDD+ management entities operate effectively Indicator: Level of participant satisfaction with all entities Baseline: Zero for TF and RO (don't exist); TWGs will be assessed Annual targets: the level of satisfaction for all entities is at least 67% and remains at this level or higher	Activity 1.2 Support regular meeting of National REDD+ Task Force (TF), Technical Working Group (TWGs) and Programme Executive Board (PEB)	1.2.1 Conduct TF meetings	X	X			National	UNDP	30000	MPTF(JPAA)	Training, Workshops and Confer - 75700	Procurement	3,500	2	7,000	3,500	3,500			7,000	
1.2.2 Conduct TWG meeting		X	X			National	UNDP	30000	MPTF(JPAA)	Training, Workshops and Confer - 75700	Procurement	1,500	2	3,000	1,500	1,500			3,000		
1.2.3 Conduct PEB meetings		X	X			National	UNDP	30000	MPTF(JPAA)	Contractual Services - Individ - 71400	Human Resources	250	2	500	250	250			500		
1.2.4 Translation		X	X			National	UNDP	30000	MPTF(JPAA)	Travel - 71600	Procurement	2,000	1	2,000	1,000	1,000			2,000		
		X	X			National	UNDP	30000	MPTF(JPAA)	Travel - 71600	Procurement	2,000	1	2,000	1,000	1,000			2,000		
		X	X			National	UNDP	30000	MPTF(JPAA)	Facilities & Administration - 75100				1,400	788	613			1,400		
Sub Total Activity Result 1															55,490	29,083	26,408			55,490	
Outcome 2: REDD+ management entities operate effectively																					
Activity Result 2.1: Institutional measures for REDD+ awareness raising and information flow defined and operationalized Indicator: Level of stakeholder satisfaction with measures for REDD+ awareness raising and information flow Baseline: Can be assumed to be zero, since there were essentially no institutional measures for REDD+ awareness raising and information flow before the initiation of the programme Annual Target: At least 70% of stakeholders consider that institutional measures for REDD+ awareness raising are "satisfactory" or "good"	Activity 2.1 Revise proposals for REDD+ implementation management	2.1.1 Conduct Consultation workshop on management arrangement	X	X			National	UNDP	30000	MPTF(JPAA)	Training, Workshops and Confer - 75700	Procurement	4,000	2	8,000	4,000	4,000			8,000	
		2.1.2 Operationalized awareness raising and information flow	X	X			National	UNDP	30000	MPTF(JPAA)	Contractual Services-Companies - 72100	Procurement	4,000	1	4,000	4,000			4,000		
			X	X			National	UNDP	30000	MPTF(JPAA)	Contractual Services - Individ - 71400	Human Resources	3,100	1	3,100	1,550	1,550			3,100	
			X	X			National	UNDP	30000	MPTF(JPAA)	Contractual Services - Individ - 71400	Human Resources	1,900	1	1,900	950	950			1,900	
			X	X			National	UNDP	30000	MPTF(JPAA)	Contractual Services - Individ - 71400	Human Resources	8,700	1	8,700	4,350	4,350			8,700	
			X	X			National	UNDP	30000	MPTF(JPAA)	Salary Costs - NP Staff - 61100	Human Resources	5,500	1	5,500	2,750	2,750			5,500	
			X	X			National	UNDP	30000	MPTF(JPAA)	Travel - 71600	Admin	2,000	1	2,000	1,000	1,000			2,000	
			X	X			National	UNDP	30000	MPTF(JPAA)	Travel - 71600	Admin	2,000	1	2,000	1,000	1,000			2,000	
			X	X			National	UNDP	30000	MPTF(JPAA)	Facilities & Administration - 75100				2,324	1,302	1,022			2,324	
			GMS		X	X		National	UNDP	30000	MPTF(JPAA)	Facilities & Administration - 75100				3,800	1	3,800	3,800		
Activity Result 2.2: Legal and policy framework for REDD+ implementation adapted and reinforced, as necessary Indicator: Proposals for legal and policy reform developed and validated Baseline: No Proposal	Activity 2.2 Draft amendments, circulate among REDD+ Network members for validation and submit for adoption by government	2.2.1 Consultation on Legal Policy Framework for REDD+	X	X			National	UNDP	30000	MPTF(JPAA)	Training, Workshops and Confer - 75700	Procurement								10,000	
		2.2.1 Consultant for Climate Change Law	X	X			National	UNDP	30000	MPTF(JPAA)	Contractual Services-Companies - 72100	Procurement	10,000	1	10,000	10,000					10,000

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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						PLANNED DISBURSEMENT						
			Q1	Q2	Q3	Q4			Funding Source (code)	Donor	Budget Description and Code	Category	Unit Cost USD	No. of Units	Amount USD	Q1 (Jan-Mar)	Q2 (Apr-Jun)	Q3 (Jul-Sep)	Q4 (Oct/Dec)	Total	
Annual Target: At least 75% of the proposed modifications have been enacted, the process for the remaining modifications is underway.	GMS		X	X			National	UNDP	30000	MPTF(JPAA)	Facilities & Administration - 75100				966	966				966	
Sub Total Activity Result 2															50,290	34,668	15,622			50,290	
Outcome 3: REDD+ safeguards can be effectively applied and information on safeguards reported to UNFCCC																					
Activity Result 3.2: Myanmar's Safeguards Information System (SIS) developed and operationalized. Indicator: SIS Degree to which key areas of stakeholder concerns are addressed through data and information content of the SIS. Baseline: No reporting framework and SIS exists. Annual Target: Fully functional safeguards information system is in place including a country-level grievance mechanism.	GMS	3.2.1 Conduct workshops on grievance mechanism	X	X			National	UNDP	30000	MPTF(JPAA)	Training, Workshops and Confer - 75700	Procurement	4,500	1	4,500	2,250	2,250			4,500	
	GMS		X	X			National	UNDP	30000	MPTF(JPAA)	Facilities & Administration - 75100				315	158	158			315	
Sub-total Result 3															4,815	2,408	2,408			4,815	
Outcome 4: REDD+ Strategy																					
Activity Result 4.2: REDD+ Investment programme approved and Piloted. Indicator: REDD+ Investment Plan and pilot implementation. Baseline: No investment plan. Annual Target: Initial pilot activities under implementation in priority states/regions.		4.2.1 Training Workshop	X	X			National	UNDP	30000	MPTF(JPAA)	Training, Workshops and Confer - 75700	Procurement	3,500	1	3,500	1,750	1,750			3,500	
		4.2.2 Development of guidelines on Integrated Land Use Planning	X	X			National	UNDP	30000	MPTF(JPAA)	Contractual Services-Companies - 72100	Procurement	8,500	1	8,500	4,250	4,250			8,500	
	GMS		X	X			National	UNDP	30000	MPTF(JPAA)	Facilities & Administration - 75100				840	420	420			840	
Sub Total Activity Result 4															12,840	6,420	6,420			12,840	
Programme Management																					
Activity 5: Operation of PMU (in REDD+ Office)	GMS	5.1 Operations of PMU (in REDD+ Office)					National	UNDP	30000	MPTF(JPAA)	Salary & Post Adj Cst-IP Staff - 61300	Human Resources	67,000	1	67,000	33,500	33,500			67,000	
							National	UNDP	30000	MPTF(JPAA)	Salary Costs - NP Staff - 61100	Human Resources	14,000	1	14,000	7,000	7,000			14,000	
							National	UNDP	30000	MPTF(JPAA)	Contractual Services - Individ - 71400	Human Resources	9,000	1	9,000	4,500	4,500			9,000	
							National	UNDP	30000	MPTF(JPAA)	Contractual Services - Individ - 71400	Human Resources	3,700	1	3,700	1,850	1,850			3,700	
							National	UNDP	30000	MPTF(JPAA)	Contractual Services-Companies - 72100	Procurement	9,000	1	9,000	4,500	4,500			9,000	
							National	UNDP	30000	MPTF(JPAA)	Supplies - 72500	Procurement	1,000	6	6,000	3,000	3,000			6,000	
							National	UNDP	30000	MPTF(JPAA)	Travel - 71600	Admin	2,200	6	13,200	6,600	6,600			13,200	
				X	X			National	UNDP	30000	MPTF(JPAA)	Facilities & Administration - 75100				8,533	4,267	4,267			8,533
			5.2.1 Updating Website/Social Media	X	X			National	UNDP	30000	MPTF(JPAA)	Salary & Post Adj Cst-IP Staff - 61300	Human Resources	9,600	1	9,600	4,800	4,800			9,600
			5.2.2 Sharing Information through different channel: TV, Radio, Online	X	X			National	UNDP	30000	MPTF(JPAA)	Salary Costs - NP Staff - 61100	Human Resources	2,800	1	2,800	1,400	1,400			2,800
			5.2.2 Printing	X	X			National	UNDP	30000	MPTF(JPAA)	Contractual Services - Individ - 71400	Human Resources	3,100	1	3,100	1,550	1,550			3,100
				X	X			National	UNDP	30000	MPTF(JPAA)	Contractual Services-Companies - 72100	Procurement	2,400	1	2,400	1,200	1,200			2,400
				X	X			National	UNDP	30000	MPTF(JPAA)	Travel - 71600	Admin	1,000	1	1,000	500	500			1,000
				X	X			National	UNDP	30000	MPTF(JPAA)	Facilities & Administration - 75100				1,323	662	662			1,323
		5.3.1. Conduct Final Evaluation			X		National	UNDP	30000	MPTF(JPAA)	International Consultants - 71200	Procurement	20,000	1	20,000	20,000				20,000	
		5.3.2. Conduct Stakeholder survey.		X			National	UNDP	30000	MPTF(JPAA)	Salary & Post Adj Cst-IP Staff - 61300	Human Resources	20,000	1	20,000	10,000	10,000			20,000	
			X	X			National	UNDP	30000	MPTF(JPAA)	Salary Costs - NP Staff - 61100	Human Resources	5,500	1	5,500	2,750	2,750			5,500	

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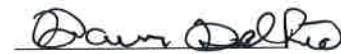
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			X	X			National	UNDP	30000	MPTF(JPAA)	Contractual Services - Indivd - 71400	Human Resources	10,000	1	10,000	5,000	5,000			10,000
	GMS		X	X			National	UNDP	30000	MPTF(JPAA)	Facilities & Administration - 75100				3,885	2,643	1,243			3,885
	Misc.		X	X			National	UNDP	30000	MPTF(JPAA)	Miscellaneous Expenses - 74500	Procurement	20,508	1	20,508		20,508			20,508
	GMS		X	X			National	UNDP	30000	MPTF(JPAA)	Facilities & Administration - 75100				1,436		1,436			1,436
Sub Total :Programme Management															231,985	115,721	116,264			231,985
Grand TOTAL															355,420	188,299	167,121			355,420



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Name: Biplove Choudhary



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