Sustainable Tourism for Human Development - Workplan and budget for 2018

	175,008									GRAND TOTAL
	12,965	75100 GMS	RMS Publishing Co., Ltd		×		×	×	GMS 8%	
	162,043									Total (Programmable amount)
1	40,000	61100 DPC	; ;		×	×	×	×	Direct Project cost (DPC)	
1	5,765	64397ISS	blishing	UNDP	×	×	×	×	Implementing Support Services (ISS)	Project management cost
1	7500	72400 Communication								Target: 10 media coverage on UNDP's Haman Development approach.
1	8778	71600 Travel								Baseline: no media coverage on UNDP Human Development in the past 3 years.
1	10,000	71300 Local Consultant	RMS Publishing Co., Ltd	UNDP	×	×	×	×	Activity 2.3: Implement communication activities to promote UNDP's development work	Indicator: media coverage on UNDP's human development approach.
1	35,000	72100 Contractual services- companies						×	Activity 2.2: Conduct field work with identified "sustainable tourism models" in relation to human development to demonstrate the value of human development in addressing development challenges.	Output 2: UNDP's human development approach recognized among government and non-government agencies and public
1	10000	72400 Communication & material	1 %							Target: total of 4 communities with sustainable travel programme developed and marketed.
1	10,000	71600 Travel							Activity 1.5 curate and market 4 targeted communities to promote sustainable tourism	Baseline: No tourism activities for existing livelihood activities
1	20,000	72100 Contractual services- companies	RMS Publishing	UNDP			×	×	Activity 1.4: identify and develop sustainable tourism activities and build capacity of local community member to offer sustainable tourism activities.	Indicator: newly developed community with sustainable tourism programme
1	15,000	75700 Training/Workshops					×	×	Activity 1.3: develop local mechanism and business model for equal income distribution and mitigate negative impact from tourism activities	Output 1: Sustainable travel activities curated and marketed for 4 targeted communities to promote community-based development to generate better income and livelihood
	Amount (US\$)	Budget Description	Funding	LE PARTY	Q ₄	Q3	Q ₂	δ		
		PLANNED BUDGET		RESPONSIB		TIMEFRAME	TIMER		PLANNED ACTIVITIES	EXPECTED OUTPUTS