

ANNEX 1: Multi Year Workplan
 PROJECT: Ridge to Reef: Integrated Protected Area Land and Seascape Management in Taininthary
 Draft Version: 23 November 2016

EXPECTED OUTPUTS AND RESULT INDICATORS	PLANNED ACTIVITIES	ACTIVITIES TIMEFRAME						RESPONSIBLE PARTY	PLANNED BUDGET			SUPPORTING PARTNERS			PLANNED BUDGET (COFINANCING)			Working Comments and Budget Notes	
		Y1	Y2	Y3	Y4	Y5	Y6		Funding Source	Budget Description	Amount	Funding Source	Budget Description	Amount					
COMPONENT 1: Integrated land and seascape planning and management in Taininthary																			
PROJECT OBJECTIVE: Securing long-term protection of Key Biodiversity Areas through integrated planning and management of the protected area land and seascape in Taininthary																			
COMPONENT 1: Integrated land and seascape planning and management in Taininthary																			
OUTCOME 1: Land and seascape rich in biodiversity in Taininthary are connected and their planning and management are integrated.																			
Output 1.1 Inter-sectoral coordinated land/seascape planning mechanisms established within regional governance structure to integrate management of ecosystem services and biodiversity, using the High Conservation Value (HCV) approach.	1.1.1 Establish Regional Technical Coordinating Group (RTACG) within Taininthary Regional Government to coordinate planning and management of land and seascapes in Myeik and Kawthaung districts.							UNDP	GEF TF				1,18,000	GAD, FD, DoF, FFI				Component focuses on integration. Outcome addresses R2R connectivity between HCV areas within land/seascapes.	
Result Indicator 1.1: Status of RTACG with respect to its institutionalization within Regional Government and capacity to coordinate mainstreaming of land/seascape approach to conserve HCV habitats, species and cultural attributes across Taininthary Region. Baseline (2016): No such coordination exists but the new (October 2016) Taininthary Steering Committee established by One Map Myanmar may provide synergistic opportunities. This Committee plans to set up an Oil Palm Working Group to review status of existing concessions. Target by mid-term: RTACG established, members trained in HCV approach to land/seascape management and coordinating the work of Multi-Sector Standards, Landscapes, Seascapes and R2R Corridor working groups by Year 1; meeting quarterly, and mechanisms in place to engage village tracts and townships in delivery of this approach in Myeik and Kawthaung by Year 2. Target by term-end: RTACG institutionalized within Region.	1.1.2 Design and run training workshops to introduce principles and practices of Land/Seascape planning and management, based on HCV approach, to Project Board and RTACG members, Multi-Sector Standards and land/seascape working groups, and core members of the Taininthary Land and Seascapes Forum. 1.1.3 Design mechanisms and processes for engaging village tracts and townships in planning and integrating management of ecosystem services and biodiversity at land and seascape scales in Myeik and Kawthaung districts.							UNDP	GEF TF				1,15,000	FFI, FD, DoF, FFI				Training workshop on HCV approach to land/seascape to be used widely across components 1 and 2, as necessary, to achieve common understanding at all levels of governance and administration of land/seascape approach to conserving biodiversity and supporting sustainable livelihoods for communities.	
								UNDP	GEF TF				1,45,000	FFI, FD, DoF, FFI					
Output 1.1 Subtotal																			
																		3,78,000	
Output 1.2 Sector-specific standards, safeguards and incentives to protect Key Biodiversity Areas (KBAs), HCV Forests and High Carbon Stock Forests (HCSFs) developed and operational.	1.2.1 Regulatory standards developed to safeguard KBAs, HCV Forests, other HCV habitats (e.g. reefs, seagrass beds) and HCSFs from production sectors, notably plantations (oil palm, rubber, other crops), mining, hydropower, fisheries and tourism. 1.2.2 Multi-Sector Standards Working Group established by RTACG; members familiarised with principles and practices of land/seascape planning and management, based on HCV approach; and made responsible for facilitating the development of environmental and social standards for their respective sectors.							UNDP	GEF TF				65,000	FFI, FD, DoF, related sector agencies				65,000	FFI, FD, DoF, related sector agencies
Result Indicator 1.2: Sector specific standards for plantations, mining, hydropower, fisheries and tourism to safeguard biodiversity and ecosystem services within project area (1.45 million ha). Baseline (2016): No such standards exist, although some progress towards such standards has been achieved through the Roundtable for Sustainable Palm Oil (RSPO). Target by mid-term: Multi-sector Standards Working Group set up in Year 1 and created sector-specific task forces for oil seed palm, oil, fisheries and tourism to develop standards for their respective sectors. Standards submitted to Regional Government for adoption/regulation. Target by term-end: Sector standards developed for plantations, mining, hydropower, fisheries and tourism applied to land/seascapes.								UNDP	GEF TF				65,000	FFI, FD, DoF, related sector agencies				65,000	FFI, FD, DoF, related sector agencies
Output 1.2 Subtotal																			
																			1,30,000
Output 1.3 Integrated land and marine resource-use plans developed and implemented for Myeik and Kawthaung districts, involving community-based natural resource management (CBNRM) and sustainable land and sea management measures, including enforcement.	1.3.1 Establish Landscape (Lerya, Ngawun and Aukland Bay Mangrove), Seascape (Thayethalangyi-Daung & Langam Islands) and R2R Corridor Working Groups, familiarize them with HCV approach (Activity 1.1.2) and facilitate its application to developing integrated land and marine strategies for the respective land and seascapes. 1.3.2 Develop land and marine resource-use plans for Myeik and Kawthaung districts, based on land and seascape strategies (Activity 1.3.1), that improve representation of KBAs within Taininthary's PA system and address local livelihoods. 1.3.3 Implement land and marine resource-use plans for Myeik and Kawthaung districts, based on CBNRM and sustainable land and sea							FFI	GEF TF				1,15,000	FD, DoF, FFI				1,15,000	FD, DoF, FFI
Result Indicator 1.3: Status of land and marine resource-use plans for Myeik and Kawthaung districts. Baseline (2016): Such plans do not exist. Target by mid-term: Land and marine strategies drafted for land/seascapes. Target by term-end: Land and marine resource-use plans developed and operational for Myeik and Kawthaung districts.								FFI	GEF TF				1,15,000	FD, DoF, FFI				1,15,000	FD, DoF, FFI
								FD, DoF	GEF TF				3,02,000	FFI				3,02,000	FFI
Output 1.3 Subtotal																			
																			5,32,000
Output 1.4 Taininthary PA system expanded through proclamation of new sites that increase its representativeness of HCV biodiversity and cultural diversity; management capacity strengthened; and regional financing plan developed.	1.4.1 Develop a strategy for the expansion of Taininthary's terrestrial and marine PA subsystem that gives due consideration to the full range of IUCN PA categories as well as other governance/management options including transboundary conservation initiatives/peace parks, in order to reconcile the security of the region's natural capital within PAs and surrounding land/seascapes that are sustainably managed alongside the social and economic security of its people. 1.4.2 Strengthen capacities of PA agencies (FD and DoF) to manage Taininthary PA system through establishment of staffing structures and introduction of competence standards, supported by appropriate training. 1.4.3 Identify and introduce a suite of (new) financing mechanisms to underpin the strategy for expanding Taininthary's PAs subsystems. 1.4.4 Develop and operationalize a community-based ecotourism strategy for Taininthary, in line with Myanmar's Tourism Master Plan (2013-2020).							FFI	GEF TF				65,000	FD, DoF, FFI				65,000	FD, DoF, FFI
Result Indicator 1.4: Status of strategy and financing plan for expansion of Taininthary PA system, alongside capacity of staff to manage PA. Baseline (2016): Taininthary's PA subsystem covers 199,402 ha and is lacking in its representation of biodiversity and connectivity. PA staff are few and lack knowledge and management capacity. Four LMAs recently approved by DoF in Sep.-Oct. 2016, for which management plans due to be prepared. Target by mid-term: Strategy for expanding representativeness of Taininthary's PAs subsystem and development of PA staffing structure within FD and DoF, based on competencies, approved. Target by term-end: PAs subsystem strategy, financing plan and								FFI	GEF TF				65,000	FD, DoF, FFI				65,000	FD, DoF, FFI
								FFI	GEF TF				65,000	FD, DoF, FFI				65,000	FD, DoF, FFI
Output 1.4 Subtotal																			
																			2,60,000
C1 SUBTOTAL																			
																			13,00,000
COMPONENT 1 BY ATLAS BUDGET LINES																			
ATLAS BUDGET CODE																			
7	International Consultants																		0
71300	Local Consultants																		0
71400	Contract services - individuals	2,69,000	2,69,000	19,000	19,000	19,000	19,000	GEF TF											6,14,000
71600	Travel	20,000	20,000	20,000	20,000	20,000	20,000	GEF TF											1,20,000
71800	Contractual Service - individuals hired by implementing Partner																		0
72100	Contractual services - Companies	70800	78400	72400	106150	95650	41400	GEF TF											4,64,800
72200	Equipment and Furniture	45,000						GEF TF											45,000
72300	Materials & Goods																		0
72400	Communication & AV Equipment																		0
72500	Supplies	1,000	1,000	1,000	1,000	1,000	1,000	GEF TF											6,000
72800	IT Equipment	2,000						GEF TF											2,000
73100	Rental & Maintenance - Premises																		0
74100	Professional services																		0
74200	AV & print production costs																		0
75700	Training, Workshops, Conferences	8,200	8,000	8,000	8,000	8,000	8,000												48,200
7	Transport, shipping and handling																		0
7	Grants																		0
	Total budget (C1)	4,16,000	3,76,400	1,20,400	1,54,150	1,43,650	89,400												13,00,000
COMPONENT 2: Strengthened management and threat reduction in target proposed PAs and surrounding land/seascapes																			
Component addresses proposed PAs and adjacent areas.																			

OUTCOME 2: Strengthened management and threat reduction in target proposed PAs, smallholder zones and corridors										Outcome introduces sustainable management to adjacent smallholdings and corridors										
Output 2.1 Management and financing plans for target proposed PAs developed and operational with full stakeholder participation.		2.1.1 Design participatory processes for development of management plans for sites targeted to be conserved and establish a Stakeholder Working Group for each proposed PA, namely Lenya, Ngwau (formerly Lenya Extension) and Aukland Bay Maneroles and Thawathani-Daung and Lanangai Islands.		FFI	GEF TF					1,15,000	FD, DoF									
<i>Result Indicator 2.1: Status of development and implementation of PA management and financing plans, together with degree of stakeholder participation in their development and delivery.</i> <i>Baseline (2016):</i> Management and financing plans do not exist because some PAs are proposed and others, such as Community Forests (CFs) and Locally Managed Marine Areas (LMMAs), have yet to be identified. <i>Target by mid-term:</i> Participatory processes designed for proposed PAs; Stakeholder Working Groups established; and biodiversity and socio-economic surveys necessary to inform management plans completed. <i>Target by term-end:</i> Management and financing plans completed and operational for newly established PAs covering at least 500,000 ha, of which at least 20% is managed as CPs, LMMAs and other community-based designations.		2.1.2 Undertake ground surveys of proposed PA boundaries, accompanied by community representatives to ensure local rights and traditions recorded and acknowledged as appropriate in PA proclamation and/or management plan. Ensure PA boundaries clearly demarcated to reduce encroachment and monitor issuing of resource extraction quotas for areas inside PAs.		FFI	GEF TF					1,20,000	FD, DoF									
		2.1.3 Develop management and supporting financing plans for each target site in a participatory manner, regularly engaging with the Stakeholder Working Group in accordance with the process design. Stakeholder Forum to be incorporated within PA governance structure, along with provisions for local communities, CSOs and private sector to engage in the planning.		FFI	GEF TF					1,15,000	FD, DoF									
		2.1.4 Implement management plans in partnership with relevant stakeholders and, in particular, identify and realise opportunities for co-managing forests, maneroles and marine areas with local communities.		FFI	GEF TF					1,15,000	FD, DoF									
Output 2.1 Subtotal										4,65,000										
Output 2.2 PA site operations strengthened to address existing threats to biodiversity.		2.2.1 Establish management structure for PAs, identify required competences for staff positions and recruit staff accordingly. Provide training as necessary to enable staff to reach requisite competence levels.		FFI	GEF TF					1,00,000	FD, DoF									
<i>Result Indicator 2.2: PA management capacity to manage, monitor and enforce.</i> <i>Baseline (2016):</i> Little or no management capacity as PAs do not exist, albeit some proposed PAs are Reserved Forests having minimal on the ground presence. <i>Target by mid-term:</i> Staffing structures defined for proposed PAs, together with requisite PA management competences; training needs identified and at least 60 VCDP staff participated in three training courses (Activities 2.2.4 and 3.3.2, as well as GEF 5 PA system project training opportunities at WCU University). <i>Target by term-end:</i> Newly established PAs having adequate quota of staff, at least 50% of whom have participated in capacity building.		2.2.2 Consolidate management infrastructure (e.g. signage, patrol camps, equipment).		FFI	GEF TF					1,85,000	FD, DoF									
		2.2.3 Establish monitoring protocols for PAs, based on standard framework tailored according to key species and ecosystems within each PA and threats to them.		FFI	GEF TF					1,00,000	FD, DoF									
		2.2.4 Establish enforcement capacity by training in SMART patrolling and enforcement techniques and developing strategies for community engagement (e.g. joint patrolling, community patrolling in KNU areas).		FFI	GEF TF					3,97,000	FD, DoF									
Output 2.2 Subtotal										7,82,000										
Output 2.3 Capacity of communities developed within KBAs, HCV habitats, smallholder zones and corridors for integrated and sustainable management of land/seascapes, including community-based natural resource management.		2.3.1 Undertake sustainability assessments of village clusters within land and seascapes, smallholder zones and R2R corridor to identify threats to natural capital and HCV habitats within and surrounding village lands and fishing grounds; economic, social and environmental sustainability of existing livelihoods; and opportunities for improving sustainability of livelihoods, along with associated training and other needs. Assessments will inform village cluster plans (Activity 2.3.2).		FFI	GEF TF					89,000	Township Govt, FD									
<i>Result Indicator 2.3: Status of Village Cluster Sustainable Development Committees and Plans, including gender composition of the former.</i> <i>Baseline (2016):</i> Zero <i>Target by mid-term:</i> VCD Committees, comprising at least 40% females, established in R2R Seascapes, R2R Mangrove, R2R Corridor and the three Smallholder Zones, VCD Plans approved, and small grants programmes operational from Year 1 in all clusters. <i>Target by term-end:</i> VCDs (comprising at least 40% females) at least 40% of operations; post-project exit strategy prepared to address future sustainability including maintenance and mainstreaming opportunities. At least 70% small grant projects in each village cluster implemented successfully, based on Small Grants Programme criteria. *Note: Target takes into account the ratio of males to females, which is 105:100 in Kuyuno and Tambarany townships and 1:13:100 in Piyegumding Township (2014 Mapeer Census). This does not appear to apply to villages along the Lenya River, in the vicinity of Piyegumding, where the ratio is 105 males:100 females according to FFI field data.		2.3.2 Establish Village Cluster Sustainable Development Committees (VCSOCs), comprising village representatives and government agencies, to coordinate development of sustainability plans and liaise with respective townships and districts regarding support from relevant sectors to support plan implementation.		FFI	GEF TF					89,000	Township Govt, FD									
		2.3.3 Prepare 5-year Sustainable Development Plans for village clusters in R2R Seascapes, R2R Mangrove, R2R Corridor and Smallholder Zones (Lenya River, Mawiang Road and Yalamon Road), based on SLM principles and with provisions for: long-term security of tenure for smallholdings; improved economic and environmental sustainability of livelihoods through agri-environment, agro-forestry and fishery practices and enhanced diversification of livelihoods; and protection of surrounding HCV habitats from further fragmentation and degradation.		FFI	GEF TF					80,000	Township Govt, FD									
		2.3.4 Set up (or enhance existing) small grants programmes for village clusters (US\$ 50,000 per cluster of approximately 20 villages per year - smaller clusters in R2R Seascapes) to support implementation of Village Cluster Sustainable Development Plans (VCSDPs). Establish eligibility criteria based on: priorities identified in VCSDPs; environmental, economic and social sustainability of applications; and endorsement by Village Committee. Grants to deliver conservation and sustainable livelihood outcomes; and to be available to Village Committees, individual smallholders and local CBOs and NGOs.		FFI, UNDP	GEF TF					6,35,000	Township Govt, FD, DoF, UNDP									
		2.3.5 Establish a simple community-based system to monitor health and wealth of village communities; and the health of the environment (natural capital and HCV habitats) within and surrounding smallholdings and fishing grounds.		FFI	GEF TF					80,000	UNDP									
		2.3.6 Establish village cluster enforcement networks using SMART (Spatial Monitoring and Reporting Tool) technology that enables villagers to report illegal activities to relevant authorities via an application to their mobiles, providing such details as time, date and location (automated via GPS), activity and, if observed, details of individuals, vehicles, boats and equipment involved. Such information would also contribute to the village cluster monitoring system.		FFI	GEF TF					80,000	FD, DoF									
Output 2.3 Subtotal										10,53,000										
C2 SUBTOTAL										23,00,000										
COMPONENT 2 BY ATLAS BUDGET LINES																				
ATLAS BUDGET CODE										ATLAS BUDGET DESCRIPTION										
										Y1	Y2	Y3	Y4	Y5	Y6	FUNDING SOURCE		TOTAL AMOUNT		
7	International Consultants																			
71300	Local Consultants											5,000	6,000	3,000				14,000		
71400	Contract services - individuals																	0		
71600	Travel									20,000	25,000	1,64,000	1,04,000	1,04,000	20,000			4,37,000		
71800	Contractual Service - individuals hired by implementing Partner																	0		
72100	Contractual services - Companies									170200	188500	174000	255200	230000	182100			12,00,000		
72200	Equipment and Furniture									1,500	44,000	31,500	4,000	4,000	0			85,000		
72300	Materials & Goods																	0		
72400	Communication & AV Equipment																	0		
72500	Supplies																	0		
72800	IT Equipment																	0		
73100	Rental & Maintenance - Premises																	0		
74100	Professional services																	0		
74200	AV & print production costs																	0		
75700	Training, Workshops, Conferences										3,000		3,000	2,000	3,000			9,000		
7	Transport, shipping and handling																	0		
7	Grants									30000	71400	133600	160000	140000	20000			5,55,000		
Total budget (C2)										2,21,700	3,31,900	5,08,100	5,31,200	4,83,000	2,24,100			23,00,000		

COMPONENT 3: Employment of the National Biodiversity Survey Framework and geospatial platform for Integrated Land and Seascap Management												
OUTCOME 3: Prototype National Biodiversity Survey Framework and geospatial platform operational within Tanintharyi Regional Government.												
Output 3.1 National Biodiversity Survey Framework and geospatial platform designed, piloted and institutionalized within Tanintharyi Regional Government. <i>Result Indicator 3.1:</i> Status of NBS Framework, profiling the distribution and status of key species and ecosystems biodiversity of Tanintharyi Region. <i>Baseline (2016):</i> No such platform exists for species data. Land use, forest cover and other spatial datasets exist at Okechika Myanmar, with whom dialogue and synergies to be established. <i>Target by mid-term:</i> Open source platform established and populated with existing biodiversity data, which is accessible to government sectors, civil society and the public according to accessibility criteria/protocols. <i>Target by term-end:</i> NBS platform fully operational, including provision of biodiversity profile for Tanintharyi.	3.1.1 Identify and deploy replicable, systematic biological assessment protocols and standards for selected critical species, habitats, and human communities across land and seascapes representative of diversity ranges								Smithsonian Institution	93,600	Priority to be given to data on species richness and distribution in cases where resources are short. Biodiversity profiles for the Region to be designed in a manner that is compatible and complementary to CBD reporting requirements and informing Future NBSAPs. Okechika Myanmar (OMM) is currently assessing the status and extent of the oil palm industry in Tanintharyi for the Regional Government. Similar work on mining is anticipated. It had initial discussions with OMM and, potentially, there is the opportunity to join to collaborate whereby biodiversity data (species and ecosystems) are generated from R2R Component 3. Existing coordination mechanisms should be used to secure the engagement of government sectors, which includes that set up by OMM and R2R's Regional Technical Advisory & Coordinating Group. It is anticipated that the biodiversity platform will include historic spatial data generated from recent projects working in the region (e.g. FF, Oka, WCS, WWF), possibly herbarium and museum specimens (if funds or collaboration allow) by data, and new data generated from ongoing and planned projects.	
	3.1.2 Develop, pilot, operationalize and institutionalize an open source platform for holding and sharing geospatial data and maps on biodiversity, accompanied by a data sharing and use policy and prescribed standards for data and metadata.								Smithsonian Institution	93,600		
	3.1.3 Populate database system with historic data from bona fide sources and maintain with new data generated from R2R project surveys (Activity 3.2.2).								Smithsonian Institution	1,24,800		
	3.1.4 In collaboration with parties responsible for Components 1 and 2, identify, design and provide access to statistical and/or geospatial tools for informing/monitoring policy, planning and management.								Smithsonian Institution	0		
Output 3.1 Subtotal												
Output 3.2 Strengthened capacities of regional universities, research institutions and government agencies (FD and DOF) to survey and monitor biodiversity; and to store, manage and disseminate such data, information and knowledge. <i>Result Indicator 3.2:</i> Capacity (data and IT systems) to profile biodiversity of Tanintharyi Region, covering the distribution and status of key flora and fauna species. <i>Baseline (2016):</i> A significant amount of biodiversity data generated by various projects in the region but they have not been collated, and much landscape remains unsurveyed. <i>Target by mid-term:</i> Field surveys underway and long-term monitoring plan operational. <i>Target by term-end:</i> Biodiversity profiled for Tanintharyi Region with up-to-date information on distribution and status of flora and fauna within context of land use and forest cover. Protocols for long-term biodiversity monitoring established.	3.2.1 In collaboration with Myeik and other regional universities or institutions as appropriate, develop and run training modules on field survey methods for plant and animal taxonomic groups, including specimen collection, data entry and statistical analysis.							Smithsonian Institution	GEF	1,52,700	Training programme should contribute significantly to the development of competencies for managing conserved area (see: Appleton, M.R., 2016. A Global Register of Competencies for Protected Area Practitioners. Gland, Switzerland: IUCN)	
	3.2.2 In collaboration with parties responsible for Components 1 and 2, undertake flora and fauna surveys in a representative range of terrestrial ecosystems for purposes of (i) informing land use and management planning; and (ii) monitoring long-term change.								Smithsonian Institution			2,03,600
	3.2.3 Letter of Agreement (LoA) signed by relevant partners, including government agencies and universities, for the continuing generation of biodiversity data, long-term monitoring and management of information to support the regional Tanintharyi biodiversity platform (Output 3.1).								Myeik University, FD, DoF			1,52,700
Output 3.2 Subtotal												
Output 3.3 Development and institutionalization of a modular biodiversity conservation and monitoring training programme in Tanintharyi Region. <i>Result Indicator 3.3:</i> Status of competency-based, modular training programme for biodiversity conservation and monitoring established at Myeik University. <i>Baseline (2016):</i> Degree and Master's courses in Botany, Geography, Zoology and Marine Science at Myeik University cover some ecological theory and knowledge but development of competences in managing HCV areas is lacking in Tanintharyi. <i>Target by mid-term:</i> Modular training programme developed, three training programmes and one Land/Seascapes Forum held. <i>Target by term-end:</i> Modular training programme institutionalized at Myeik University, total of 50 training modules (1-2 weeks each) and three Land/Seascapes Knowledge Forums held, 200 participants trained (DOF from DoF and FDs) at least 100 participants per Knowledge Forum conference.	3.3.1 Identify competences required by managers, staff and stewards of protected and other conserved areas (including land and seascapes) in Tanintharyi Region and prioritize their inclusion in a modular training programme, in consultation with universities and government agencies in the							Smithsonian Institution		97,800	Two of three Tanintharyi Biodiversity Conservation Landscapes and Seascapes Forums budgeted under this activity at US\$ 15,000 each; the third and last Forum is budgeted under Component 4 at US\$ 20,000 (planned to be a bigger event, bringing together the culmination of the many project outputs in terms of knowledge and lessons learnt from experience generated from land/seascape work. PMU to support this activity.	
	3.3.2 Develop and institutionalize a modular training programme on biodiversity conservation and monitoring to equip practitioners and graduate students with the necessary competences to plan, manage and monitor high conservation value (HCV) sites and landscapes.								Smithsonian Institution			1,30,400
	3.3.3 In collaboration with Myeik and other regional universities and research institutions, host a biennial Tanintharyi Land and Seascapes Knowledge Forum to share knowledge and experience generated by R2R and other projects and research initiatives in the region.								Myeik University			97,800
Output 3.3 Subtotal												
E3 SUBTOTAL												
COMPONENT 3 BY ATLAS BUDGET LINES												
ATLAS BUDGET CODE												
ATLAS BUDGET DESCRIPTION												
	Y1	Y2	Y3	Y4	Y5	Y6		FUNDING SOURCE		TOTAL AMOUNT		
71600	55,000	65,000	65,000	65,000	65,000	62,000				3,67,000	This is everything under travel, including per diems.	
72100	75,000	85,000	95,000	1,00,000	1,00,000	80,000				5,35,000	Subcontract to Smithsonian Institution for all international and local staff costs (this could be extended to include other budget lines as well)	
72200	2,000	2,000	2,000	2,000	2,000					10,000	This is field equipment.	
72800	10,000	10,000	10,000	10,000	25,000	25,000				90,000	This is IT equipment.	
75700	15,000	40,000	25,000	40,000	15,000	10,000				1,45,000	This is activities budget for training, meetings, surveys. Tanintharyi Biodiversity Land/Seascapes Forum costed at \$15,000 in Y2&4.	
Total budget (C3)	1,57,000	2,02,000	1,97,000	2,17,000	2,07,000	1,67,000				11,47,000		

PROJECT OBJECTIVE: Securing long-term protection of Key Biodiversity Areas through integrated planning and management of the protected area land and seascape in Tanintharyi

COMPONENT 1: Integrated land and seascape planning and management in Tanintharyi

OUTCOME 1: Land and seascapes rich in biodiversity in Tanintharyi are connected and their planning and management are integrated.

Output 1.1 Inter-sectoral coordinated land/seascape planning mechanisms established within regional governance structure to

1.1.1 Establish Regional Technical Coordinating Group (RTACG) within Tanintharyi Regional Government to coordinate planning and management of land and seascapes in Myeik and Kawthaung districts.

1.1.2 Design and run training workshops to introduce principles and practices of Land/Seascape planning and management, based on HCV approach, to Project Board and RTACG members, Multi-Sector Standards and land/seascape working groups, and core members of the Tanintharyi Land and Seascapes Forum.

1.1.3 Design mechanisms and processes for engaging village tracts and townships in planning and integrating management of ecosystem services and biodiversity at land and seascape scales in Myeik and Kawthaung districts.

Output 1.2 Sector-specific standards, safeguards and incentives to protect Key Biodiversity Areas (KBAs), HCV Forests and High

1.2.1 Regulatory standards developed to safeguard KBAs, HCV Forests, other HCV habitats (e.g. reefs, seagrass beds) and HCSFs from production sectors, notably plantations (oil palm, rubber, other crops), mining, hydropower, fisheries and tourism.

1.2.2 Multi-Sector Standards Working Group established by RTACG; members familiarised with principles and practices of land/seascape planning and management, based on HCV approach; and made responsible for facilitating the development of environmental and social standards for their respective sectors.

Output 1.3 Integrated land and marine resource-use plans developed and implemented for Myeik and Kawthaung districts, involving

1.3.1 Establish Landscape (Lenya, Ngawun and Aukland Bay Mangrove), Seascape (Thayawthatangyi-Daung & Langann Islands) and R2R Corridor Working Groups, familiarize them with HCV approach (Activity 1.1.2) and facilitate its application to developing integrated land and marine strategies for the respective land and seascapes.

1.3.2 Develop land and marine resource-use plans for Myeik and Kawthaung districts, based on land and seascape strategies (Activity 1.3.1), that improve representation of KBAs within Tanintharyi's PA system and address local livelihoods.

1.3.3 Implement land and marine resource-use plans for Myeik and Kawthaung districts, based on CBNRM and sustainable land and sea management approaches.

Output 1.4 Tanintharyi PA system expanded through proclamation of new sites that increase its representativeness of HCV

1.4.1 Develop a strategy for the expansion of Tanintharyi's terrestrial and marine PA subsystem that gives due consideration to the full range of IUCN PA categories as well as other governance/management options including transboundary conservation initiatives/peace parks, in order to reconcile the security of the Region's natural capital within PAs and surrounding land/seascapes that are sustainably managed alongside the social and economic security of its people.

1.4.2 Strengthen capacities of PA agencies (FD and DoF) to manage Tanintharyi PA system through establishment of staffing structures and introduction of competence standards, supported by appropriate training,

1.4.3 Identify and introduce a suite of (new) financing mechanisms to underpin the strategy for expanding Tanintharyi's PAs subsystem.

1.4.4 Develop and operationalize a community-based ecotourism strategy for Tanintharyi, in line with Myanmar's Tourism Master Plan (2013-2020).

COMPONENT 2: Strengthened management and threat reduction in target proposed PAs and surrounding land/seascapes

OUTCOME 2: Strengthened management and threat reduction in target proposed PAs, smallholder zones and corridors

Output 2.1 Management and financing plans for target proposed PAs developed and operational with full stakeholder participation.

2.1.1 Design participatory processes for development of management plans for sites targeted to be conserved and establish a Stakeholder Working Group for each proposed PA, namely Lenya, Ngawun (formerly Lenya Extension) and Auckland Bay Mangroves and Thayawthangyi-Daung and Langann Islands.

2.1.2 Undertake ground surveys of proposed PA boundaries, accompanied by community representatives to ensure local rights and traditions recorded and acknowledged as appropriate in PA proclamation and/or management plan. Ensure PA boundaries clearly demarcated to reduce encroachment and monitor issuing of resource extraction quotas for areas inside PAs.

2.1.3 Develop management and supporting financing plans for each target site in a participatory manner, regularly engaging with the Stakeholder Working Group in accordance with the process design. Stakeholder Forum to be incorporated within PA governance structure, along with provisions for local communities, CSOs and private sector to engage in the planning, implementation and financing of PAs.

2.1.4 Implement management plans in partnership with relevant stakeholders and, in particular, identify and realise opportunities for co-managing forests, mangroves and marine areas with local communities.

Output 2.2 PA site operations strengthened to address existing threats to biodiversity.

2.2.1 Establish management structure for PAs, identify required competences for staff positions and recruit staff accordingly. Provide training as necessary to enable staff to reach requisite competence levels.

2.2.2 Consolidate management infrastructure (e.g. signage, patrol camps, equipment).

2.2.3 Establish monitoring protocols for PAs, based on standard framework tailored according to key species and ecosystems within each PA and threats to them.

- 2.2.4 Establish enforcement capacity by training in SMART patrolling and enforcement techniques and developing strategies for community engagement (e.g. joint patrolling, community patrolling in KNU areas).
- Output 2.3 Capacity of communities developed within KBAs, HCV habitats, smallholder zones and corridors for integrated and
- 2.3.1 Undertake sustainability assessments of village clusters within land and seascapes, smallholder zones and R2R corridor to identify: threats to natural capital and HCV habitats within and surrounding village lands and fishing grounds; economic, social and environmental sustainability of existing livelihoods; and opportunities for improving sustainability of livelihoods, along with associated training and other needs. Assessments will inform village cluster plans (Activity 2.3.2).
- 2.3.2 Establish Village Cluster Sustainable Development Committees (VCSDCs), comprising village representatives and government agencies, to coordinate development of sustainability plans and liaise with respective townships and districts regarding support from relevant sectors to support plan implementation.
- 2.3.3 Prepare 5-year Sustainable Development Plans for village clusters in R2R Seascape, R2R Mangrove, R2R Corridor and Smallholder Zones (Lenya River, Mawtaung Road and Yadanarpon Road), based on SLM principles and with provisions for: long-term security of tenure for smallholdings; improved economic and environmental sustainability of livelihoods through agri-environment, agro-forestry and fishery practices and enhanced diversification of livelihoods; and protection of surrounding HCV habitats from further fragmentation and degradation.
- 2.3.4 Set up (or enhance existing) small grants programmes for village clusters (US\$ 50,000 per cluster of approximately 20 villages per year - smaller clusters in R2R Seascape) to support implementation of Village Cluster Sustainable Development Plans (VCSDPs). Establish eligibility criteria based on: priorities identified in VCSDPs; environmental, economic and social sustainability of applications; and endorsement by Village Committee. Grants to deliver conservation and sustainable livelihood outcomes; and to be available to Village Committees, individual smallholders and local CBOs and NGOs.
- 2.3.5 Establish a simple community-based system to monitor health and wealth of village communities; and the health of the environment (natural capital and HCV habitats) within and surrounding smallholdings and fishing grounds.
- 2.3.6 Establish village cluster enforcement networks using SMART (Spatial Monitoring and Reporting Tool) technology that enables villagers to report illegal activities to relevant authorities via an application to their mobiles, providing such details as time, date and location (automated via GPS), activity and, if observed, details of individuals, vehicles, boats and equipment involved. Such information would also contribute to the village cluster monitoring system.

COMPONENT 3: Emplacement of the National Biodiversity Survey framework and geospatial platform for Integrated Land and Seascape Management

OUTCOME 3: Prototype National Biodiversity Survey framework and geospatial platform operational within Tanintharyi Regional Government.

Output 3.1 National Biodiversity Survey framework and geospatial platform designed, piloted and institutionalized within Tanintharyi Regional Government.

3.1.1 Identify and deploy replicable, systematic biological assessment protocols and standards for selected critical species, habitats, and human communities across land and seascapes representative of diversity ranging from ridge to reef.

3.1.2 Develop, pilot, operationalize and institutionalize an open source platform for holding and sharing geospatial data and maps on biodiversity, accompanied by a data sharing and use policy and prescribed standards for data and metadata.

3.1.3 Populate database system with historic data from bona fide sources and maintain with new data generated from R2R project surveys (Activity 3.2.2).

3.1.4 In collaboration with parties responsible for Components 1 and 2, identify, design and provide access to statistical and/or geospatial tools for informing/monitoring policy, planning and management.

Output 3.2 Strengthened capacities of regional universities, research institutions and government agencies (FD and DOF) to survey

3.2.1 In collaboration with Myeik and other regional universities or institutions as appropriate, develop and run training modules on field survey methods for plant and animal taxonomic groups, including specimen collection, data entry and statistical analysis.

3.2.2 In collaboration with parties responsible for Components 1 and 2, undertake flora and fauna surveys in a representative range of terrestrial ecosystems for purposes of (i) informing land use and management planning; and (ii) monitoring long-term change.

3.2.3 Letter of Agreement (LoA) signed by relevant partners, including government agencies and universities, for the continuing generation of biodiversity data, long-term monitoring and management of information to support the regional Tanintharyi biodiversity platform (Output 3.1).

Output 3.3 Development and institutionalization of a modular biodiversity conservation and monitoring training programme in

3.3.1 Identify competences required by managers, staff and stewards of protected and other conserved areas (including land and seascapes) in Tanintharyi Region and prioritize their inclusion in a modular training programme, in consultation with universities and government agencies in the region.

3.3.2 Develop and institutionalize a modular training programme on biodiversity conservation and monitoring to equip practitioners and graduate students with the necessary competences to plan, manage and monitor high conservation value (HCV) sites and landscapes.

3.3.3 In collaboration with Myeik and other regional universities and research institutions, host a biennial Tanintharyi Land and Seascapes Knowledge Forum to share knowledge and experience generated by R2R and other projects and research initiatives in the region.

COMPONENT 4: Knowledge Management, Monitoring and Evaluation

OUTCOME 4: Enhanced knowledge management, monitoring and evaluation support biodiversity conservation in Tanintharyi

Output 4.1: Project results and lessons learned are made available to all project stakeholders

4.1.1 Develop and update project communications strategy, maintain project pages on UNDP website and related websites / social media with project news, publications, reports and other materials, administer the electronic Stakeholder Forum group; publish lessons learned.

4.1.2 Coordinate Stakeholder Forum meetings every two years with SI and MU, and make use of final Forum meeting as Project Completion Conference; publish proceedings.

Output 4.2: Project monitoring and evaluation system in place and used to inform project management decision-making

4.2.1 Convene project inception workshop to review, update and elaborate project plans and management arrangements, and Project Board and Regional Technical Advisory and Coordination Group meetings.

4.2.2 Monitoring of project indicators, analysis of results and lessons learned.

4.2.3 Conduct Mid Term Review and Terminal Evaluation comprehensively and efficiently in line with UNDP/GEF requirements and incorporate recommendations of MTR into revised project plans (management response) following PSC approval, and monitor their implementation. Update GEF TTs for MTR and TE.