

Project Title

**Building the resilience of 356,000
extremes: saving lives, protect**

Agency name

Plan International UK

Date

Oct 2014- 2017

Y1 Total				
Activity/Budget Item	World Vision	Plan	Action Aid	BBC
A1. In country national staff	38,153	27,865	13,335	10,950
A.2 Expatriate staff	0	41,576	0	20,328
A4. Management and support costs	0	1,681	5,828	10,324
A Staff total	38,153	71,123	19,163	41,602
B1. Procurement (computer/laptop, printer, etc)	4,953	4,086	8,858	4,334
B2. Capital Items(Above £1,000) eg; vehicle, motorbike	4,458	2,229	3,540	0
B4. Office rent & Utilities	1,291	5,572	5,353	8,581
B5. Office supplies	958	390	880	1,048
B6. Communications(Telephone, internet)	1,549	1,771	1,380	429
B7. Transport (Fuel, vehicle maintenance etc)	670	2,330	980	858
B8. Other (specify)	2,325	576	0	0
B.Materials, goods & services total	16,204	16,954	20,991	15,249
C1 Capacity Building	12,384	8,342	40,318	0
C2 Support to CBDRM process	5,922	3,788	0	0
C3 Resilience Action (incude CRSA)	991	32,820	8,001	0
C4 Township Coordination/ Capacity Building	0	676	0	4,875
C5 School Based Activity	3,516	1,171	5,267	0
C6 VSLA	3,096	12,627	0	0
C7 Women's Leadership & Empowerment	6,739	16,036	15,336	0
C8 IEC Materials	2,167	0	0	0
C9 Do No Harm Training	0	9,099	0	0
C10 Masonry Training	0	0	0	0
C11 Public Service Announcement	0	0	0	25,874
C.Training & capacity building Total	34,814	84,559	68,922	30,750
Workshop and Meetings				
D1 Start up Workshop	2,476	3,194	3,600	0
D2 Community Coordination/Resilience integration	2,291	0	2,475	0
D3 Township Coordination/Resilience integration	2,682	1,857	900	0

D4 National Coordination/Resilience integration	0	0	0	0
D5 Yangon Workshop/Event	0	170	0	0
D6 Nay Pyi Taw Workshop/Event	0	0	0	0
D7 Joint-Oxfam Event	0	2,786	0	0
D8 Resilience Assessment / Planning	5,324	10,871	0	0
D.Workshop and Meetings total	12,773	18,879	6,975	0
Knowledge and lesson learning/sharing				
E1. Climate Asia	0	0	0	36,641
E2. National Sharing Event	0	0	0	0
E3. Research	0	0	0	0
E5. Case Studies and Good Practice	0	1,576	3,000	0
E6. IEC Materials	0	11,515	0	0
E7.Environmental Impact Assessment	0	0	0	0
E8.Beda implementation resources	0	7,739	0	0
E9. Monsoon Forum	0	0	0	0
E.Knowledge and lesson learning/sharing total	0	20,830	3,000	36,641
Monitoring				
F1. Alliance M&E Staff - in country	1,350	38,481	0	0
F2. Alliance M&E staff - UK	0	16,381	0	0
F3. UK Staff monitoring trip	2,005	3,715	2,286	0
F4. Field Staff monitoring trip	3,004	4,081	1,500	0
F5. Trackers for M&E	0	0	0	0
F6.Field monitoring by Project Team at Township level	0	0	2,000	0
F7.Community accountability mechanisms	4,696	1,894	3,660	0
F.Monitoring total	11,054	64,552	9,446	0
Evaluation				
G1. Baseline	0	54,858	0	0
G2. Mid Term	0	0	0	0
G3. Final Evaluation	0	0	0	0
G4.Annual Review Workshop	0	0	0	0
G5.External Audit	0	0	0	0
G. Evaluation total	0	54,858	0	0
Other				
H1. Financial Services (MF loans)	61,910	0	0	0
H2.CBO Environmental Management Grants	0	0	0	0
H3. Visibility	0	4,953	0	0
H.Other total	61,910	4,953	0	0
Direct Cost total	174,909	336,707	128,497	124,242
Indirect cost total	12,244	23,569	8,995	8,697
Grand total	187,152	360,276	137,491	132,939

174 people across Burma to climate
 ing livelihoods, improving institutional

2014						
			Q3	Q4		
MEI	UN Habitat	Y1 Total budget GBP	Q3 Total budget GBP	Q4 Total budget GBP	World Vision	Plan
4,458	0	94,761	49,321	45,440	72,617	59,075
0	0	61,904	31,803	30,101	0	80,702
2,229	0	20,062	11,845	8,216	0	4,241
6,686	0	176,727	92,970	83,757	72,617	144,018
4,148	1,857	28,236	20,619	7,617	0	0
0	0	10,226	6,752	3,474	0	0
0	2,229	23,026	11,513	11,513	3,013	12,050
0	464	3,740	1,886	1,855	2,567	1,022
0	0	5,129	2,750	2,379	2,801	2,080
0	1,022	5,860	2,929	2,931	1,375	6,748
0	0	2,901	1,460	1,441	4,241	1,540
4,148	5,572	79,118	47,908	31,210	13,996	23,440
0	0	61,044	17,750	43,294	13,312	8,030
0	0	9,710	6,454	3,256	14,766	7,576
0	0	41,811	20,410	21,401	53,785	65,639
0	0	5,552	2,776	2,776	0	1,353
0	0	9,954	1,390	8,564	3,957	7,026
0	0	15,723	6,314	9,409	3,096	25,254
0	0	38,111	14,646	23,465	23,681	32,073
0	0	2,167	1,238	929	1,238	0
0	0	9,099	0	9,099	0	0
0	0	0	0	0	0	0
0	0	25,874	14,361	11,513	0	0
0	0	219,045	85,339	133,706	113,834	146,952
0	0	9,270	9,126	144	0	577
0	0	4,766	3,620	1,145	4,210	0
0	0	5,439	2,115	3,324	4,902	1,857

0	5,820	5,820	0	5,820	0	0
0	0	170	0	170	0	170
0	0	0	0	0	0	6,191
0	0	2,786	2,786	0	0	2,786
0	3,715	19,910	9,349	10,561	3,405	7,576
0	9,534	48,161	26,996	21,165	12,517	19,158
0	0	36,641	6,047	30,594	0	0
619	0	619	0	619	0	0
0	27,174	27,174	27,174	0	0	10,253
0	0	4,576	788	3,788	0	5,628
0	0	11,515	2,260	9,256	0	0
30,630	0	30,630	15,315	15,315	0	0
0	0	7,739	7,739	0	0	0
0	20,894	20,894	13,093	7,801	0	0
31,249	48,068	139,788	72,416	67,372	0	15,881
0	0	39,830	19,996	19,835	2,545	67,985
0	0	16,381	8,191	8,191	0	32,763
0	0	8,005	5,005	3,000	4,009	1,857
0	0	8,585	4,896	3,689	6,043	7,924
0	0	0	0	0	0	0
0	0	2,000	1,000	1,000	0	0
0	0	10,250	6,929	3,321	3,554	3,788
0	0	85,052	46,016	39,036	16,150	114,317
0	0	54,858	27,860	26,998	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	170
0	0	0	0	0	0	0
0	0	54,858	27,860	26,998	0	170
		0				
0	0	61,910	61,910	0	61,910	0
0	0	0	0	0	0	24,764
0	0	4,953	4,024	929	0	4,953
0	0	66,863	65,934	929	61,910	29,717
42,083	63,174	869,612	465,438	404,173	291,024	493,653
2,946	4,422	60,873	32,581	28,292	20,372	34,556
45,029	67,596	930,485	498,019	432,465	311,396	528,209

2015						
Y2 Total						
Action Aid	BBC	MEI	UN Habitat	Y2 Total budget GBP	World Vision	Plan
31,223	22,447	9,450	0	194,811	72,851	49,263
0	41,076	0	0	121,777	0	81,056
12,821	22,046	4,725	0	43,834	0	4,459
44,044	85,569	14,175	0	360,422	72,851	134,779
0	0	0	0	0	0	0
0	0	0	0	0	0	0
10,791	17,590	0	4,458	47,902	3,139	13,028
2,640	2,147	0	929	9,304	3,214	1,104
3,240	880	0	0	9,001	2,333	2,243
2,220	1,759	0	2,043	14,146	1,360	6,816
0	0	0	0	5,781	4,169	1,677
18,891	22,376	0	7,429	86,133	14,215	24,869
33,566	0	0	0	54,907	11,086	4,329
0	0	0	0	22,342	5,801	7,576
80,555	0	0	0	199,980	38,039	65,639
2,160	17,157	0	18,114	38,784	0	1,353
18,536	0	0	0	29,519	3,396	8,197
13,780	0	0	0	42,129	3,096	25,254
29,219	0	0	0	84,973	7,392	32,073
6,400	0	0	0	7,638	1,238	0
0	0	0	0	0	0	2,130
0	0	0	54,741	54,741	0	0
0	81,003	0	0	81,003	0	0
184,216	98,160	0	72,855	616,017	70,049	146,553
0	0	0	0	577	0	577
2,700	0	0	0	6,910	3,126	0
6,910	0	0	6,343	20,012	5,231	1,857

0	0	0	11,763	11,763	0	0
500	0	0	0	670	0	170
0	0	0	0	6,191	0	3,096
0	0	0	0	2,786	0	2,786
21,132	0	0	102,244	134,358	2,322	7,576
31,242	0	0	120,350	183,267	10,679	16,063
0	69,878	0	0	69,878	0	0
0	0	2,476	0	2,476	0	0
0	0	0	26,374	36,626	0	20,506
1,500	0	0	0	7,128	0	5,628
0	0	0	0	0	0	0
0	0	38,073	0	38,073	0	0
0	0	0	0	0	0	0
0	0	0	62,749	62,749	0	0
1,500	69,878	40,550	89,123	216,932	0	26,134
0	0	0	0	70,530	2,545	67,985
0	0	0	0	32,763	0	32,763
5,029	0	0	0	10,896	4,009	3,715
3,000	0	0	0	16,967	6,055	8,064
0	0	0	0	0	0	0
4,000	0	991	0	4,991	0	0
0	0	0	0	7,342	851	3,788
12,029	0	991	0	143,488	13,460	116,314
0	0	0	0	0	0	0
0	0	0	0	0	0	21,669
0	0	0	0	0	0	0
0	0	0	0	170	0	170
0	0	0	0	0	0	0
0	0	0	0	170	0	21,839
0	0	0	0	61,910	61,910	0
0	0	0	0	24,764	0	24,764
0	0	0	0	4,953	0	4,953
0	0	0	0	91,627	61,910	29,717
291,922	275,983	55,715	289,757	1,698,056	243,164	516,266
20,435	19,319	3,900	20,283	118,864	17,021	36,139
312,357	295,302	59,615	310,040	1,816,920	260,185	552,405

2016						
Y3 Total						
Action Aid	BBC	MEI	UN Habitat	Y3 Total budget GBP	World Vision	Plan
36,420	23,569	10,017	0	192,120	35,664	26,110
0	42,038	0	0	123,094	0	42,573
14,103	21,010	5,008	0	44,582	0	2,733
50,523	86,618	15,025	0	359,796	35,664	71,416
0	0	0	0	0	0	0
0	0	0	0	0	0	0
10,791	18,470	0	4,458	49,885	1,539	7,048
2,640	2,255	0	929	10,142	1,051	591
3,240	924	0	0	8,739	1,267	1,209
2,220	1,847	0	2,043	14,286	1,003	2,512
0	0	0	0	5,846	2,042	902
18,891	23,495	0	7,429	88,899	6,902	12,262
39,375	0	0	0	54,790	3,744	2,165
0	0	0	0	13,377	3,560	3,788
55,317	0	0	0	158,996	0	32,820
2,160	14,323	0	4,643	22,478	0	676
12,026	0	0	0	23,620	557	0
13,335	0	0	0	41,685	0	12,627
11,933	0	0	0	51,398	4,049	16,036
0	0	0	0	1,238	0	0
0	0	0	0	2,130	0	0
0	0	0	41,350	41,350	0	0
0	79,703	0	0	79,703	0	0
134,146	94,026	0	45,992	490,766	11,910	68,113
0	0	0	0	577	0	289
2,700	0	0	0	5,826	1,207	0
12,210	0	0	8,457	27,756	2,600	1,857

0	0	4,411	0	4,411	0	0
500	0	0	0	670	0	170
0	0	0	0	3,096	0	3,096
0	0	0	0	2,786	0	0
14,452	0	0	32,026	56,376	464	3,788
29,862	0	4,411	40,483	101,498	4,272	9,200
0	22,107	0	0	22,107	0	0
0	0	1,857	18,604	20,461	0	0
0	0	0	0	20,506	0	0
5,500	0	0	0	11,128	0	1,576
0	0	0	0	0	0	0
0	0	13,924	0	13,924	0	0
0	0	0	0	0	0	0
0	0	0	77,637	77,637	0	0
5,500	22,107	15,782	96,241	165,763	0	1,576
0	0	0	0	70,530	1,195	35,850
0	0	0	0	32,763	0	16,381
5,532	0	0	0	13,256	2,005	1,857
3,000	0	0	0	17,119	3,192	4,558
0	5,683	0	0	5,683	0	0
5,170	0	991	0	6,161	0	0
0	0	0	0	4,639	464	1,894
13,702	5,683	991	0	150,151	6,856	60,540
0	0	0	0	0	0	0
0	0	0	0	21,669	0	0
0	0	0	0	0	0	66,765
0	0	0	0	170	0	170
0	0	0	0	0	0	10,000
0	0	0	0	21,839	0	76,935
0	0	0	0	61,910	0	0
0	0	0	0	24,764	0	0
0	0	0	0	4,953	0	0
0	0	0	0	91,627	0	0
252,623	231,929	36,209	190,145	1,470,337	65,604	300,042
17,684	16,235	2,535	13,310	102,924	4,592	21,003
270,307	248,164	38,743	203,455	1,573,260	70,196	321,045

2017							
Y4 Total							
Action Aid	BBC	MEI	UN Habitat	Y4 Total budget GBP	World Vision	Plan	Action Aid
15,221	12,072	5,309	0	94,375	219,285	162,313	96,199
0	22,033	0	0	64,606	0	245,907	0
5,828	10,915	2,654	0	22,131	0	13,115	38,580
21,049	45,020	7,963	0	181,112	219,285	421,335	134,779
0	0	0	0	0	4,953	4,086	8,858
0	0	0	0	0	4,458	2,229	3,540
5,396	9,460	0	2,229	25,671	8,982	37,698	32,331
1,320	1,155	0	464	4,582	7,790	3,107	7,480
1,620	473	0	0	4,568	7,949	7,303	9,480
1,110	946	0	1,022	6,593	4,408	18,407	6,530
0	0	0	0	2,943	12,777	4,694	0
9,446	12,034	0	3,715	44,358	51,317	77,524	68,219
14,948	0	0	0	20,857	40,526	22,866	128,206
0	0	0	0	7,348	30,048	22,729	0
8,001	0	0	0	40,821	92,815	196,918	151,875
0	5,559	0	0	6,235	0	4,059	4,320
10,871	0	0	0	11,429	11,427	16,395	46,700
0	0	0	0	12,627	9,287	75,763	27,115
4,477	0	0	0	24,562	41,860	96,219	60,965
2,400	0	0	0	2,400	4,643	0	8,800
0	0	0	0	0	0	11,229	0
0	0	0	0	0	0	0	0
0	26,199	0	0	26,199	0	0	0
40,697	31,758	0	0	152,478	230,607	446,177	427,980
0	0	0	0	289	2,476	4,637	3,600
0	0	0	0	1,207	10,834	0	7,875
3,510	0	0	0	7,968	15,416	7,429	23,530

0	0	0	0	0	0	0	0
500	0	0	0	670	0	681	1,500
0	0	0	0	3,096	0	12,382	0
0	0	0	0	0	0	8,358	0
0	0	0	0	4,252	11,515	29,812	35,584
4,010	0	0	0	17,482	40,242	63,299	72,089
0	10,683	0	0	10,683	0	0	0
11,000	0	0	9,769	20,769	0	0	11,000
6,500	0	0	0	6,500	0	30,759	6,500
2,000	0	0	0	3,576	0	14,407	12,000
0	0	0	0	0	0	11,515	0
0	0	2,654	0	2,654	0	0	0
0	0	0	0	0	0	7,739	0
0	0	0	31,259	31,259	0	0	0
19,500	10,683	2,654	41,028	75,441	0	64,420	29,500
0	0	0	0	37,044	7,634	210,301	0
0	0	0	0	16,381	0	98,288	0
2,286	0	0	0	6,148	12,028	11,144	15,133
1,500	0	0	0	9,250	18,294	24,627	9,000
0	5,797	0	0	5,797	0	0	0
3,170	0	495	0	3,665	0	0	14,340
0	0	0	0	2,358	9,565	11,364	3,660
6,956	5,797	495	0	80,645	47,521	355,724	42,133
0	0	0	0	0	0	54,858	0
0	0	0	0	0	0	21,669	0
0	6,441	0	0	73,206	0	66,765	0
0	0	0	0	170	0	511	0
0	0	0	0	10,000	0	10,000	0
0	6,441	0	0	83,376	0	153,802	0
				0			
0	0	0	0	0	185,730	0	0
0	0	0	0	0	0	49,528	0
0	0	0	0	0	0	14,858	0
0	0	0	0	0	185,730	64,386	0
101,657	111,733	11,113	44,743	634,892	774,700	1,646,668	774,700
7,116	7,821	778	3,132	44,442	54,229	115,267	54,229
108,773	119,554	11,891	47,875	679,334	828,929	1,761,935	828,929

Grand Total GBP				Output1(as in logframe)	
BBC	MEI	UN Habitat	Total budget GBP	Communities, especially women and children, are equipped with the knowledge and skills to mitigate the risks of and recover from climate shocks and stresses	
				% of allocation	budget GBP
69,037	29,233	0	576,067	83%	476,672
125,475	0	0	371,382	37%	135,975
64,297	14,617	0	130,608	38%	49,227
258,808	43,850	0	1,078,057	61%	661,874
4,334	4,148	1,857	28,236	59%	16,572
0	0	0	10,226	90%	9,164
54,101	0	13,373	146,484	51%	75,209
6,605	0	2,786	27,768	63%	17,384
2,705	0	0	27,437	70%	19,142
5,410	0	6,129	40,884	65%	26,568
0	0	0	17,471	89%	15,556
73,155	4,148	24,145	298,507	60%	179,594
0	0	0	191,598	71%	136,677
0	0	0	52,777	100%	52,777
0	0	0	441,607	93%	411,113
41,914	0	22,757	73,049	5%	3,456
0	0	0	74,522	94%	69,715
0	0	0	112,164	98%	109,453
0	0	0	199,044	82%	163,948
0	0	0	13,443	48%	6,403
0	0	0	11,229	100%	11,229
0	0	96,091	96,091	0%	-
212,780	0	0	212,780	100%	212,780
254,693	0	118,847	1,478,305	80%	1,177,551
			0	0%	
0	0	0	10,714	75%	8,047
0	0	0	18,709	85%	15,852
0	0	14,800	61,174	62%	37,727

0	4,411	17,582	21,994	7%	1,470
0	0	0	2,181	62%	1,350
0	0	0	12,382	0%	-
0	0	0	8,358	33%	2,758
0	0	137,985	214,896	32%	69,794
0	4,411	170,367	350,408	39%	136,998
			0	0%	
139,309	0	0	139,309	0%	-
0	4,953	28,373	44,326	5%	2,200
0	0	53,548	90,806	1%	650
0	0	0	26,407	12%	3,300
0	0	0	11,515	50%	5,758
0	85,282	0	85,282	33%	28,427
0	0	0	7,739	20%	1,548
0	0	192,539	192,539	0%	-
139,309	90,235	274,460	597,924	7%	41,883
			0	0%	
0	0	0	217,934	36%	77,734
0	0	0	98,288	33%	32,763
0	0	0	38,305	73%	27,849
0	0	0	51,921	68%	35,354
11,481	0	0	11,481	0%	-
0	2,476	0	16,816	59%	9,897
0	0	0	24,590	94%	23,126
11,481	2,476	0	459,335	45%	206,723
			0	0%	
0	0	0	54,858	33%	18,103
0	0	0	21,669	33%	7,151
6,441	0	0	73,206	30%	22,032
0	0	0	511	33%	169
0	0	0	10,000	33%	3,300
6,441	0	0	160,243	32%	50,755
			0	0%	
0	0	0	185,730	100%	185,730
0	0	0	49,528	100%	49,528
0	0	0	14,858	46%	6,770
0	0	0	250,116	97%	242,028
743,888	145,121	587,819	4,672,896	58%	2,697,406
52,072	10,158	41,147	327,103	58%	188,818
795,960	155,279	628,967	4,999,999	58%	2,886,224

Output2(as in logframe)		Output3(as in logframe)	
Institutions are coordinated, responsive, accountable and inclusive in their management of climate risks		The Evidence Base is strengthened and learning on managing climate extremes is disseminated to inform and influence the resilience related policy strategies and agenda international national and sub national levels.	
% of allocation	budget GBP	% of allocation	budget GBP
10%	55,309	8%	44,085
32%	117,704	32%	117,704
30%	39,443	32%	41,939
20%	212,456	19%	203,728
24%	6,829	17%	4,836
10%	1,062	0%	-
29%	42,597	20%	28,678
22%	6,210	15%	4,174
20%	5,549	10%	2,746
21%	8,390	14%	5,927
5%	943	6%	972
24%	71,580	16%	47,333
28%	54,418	0%	503
0%	-	0%	-
7%	29,204	0%	1,290
82%	60,177	13%	9,417
4%	3,035	2%	1,772
2%	2,711	0%	-
16%	30,899	2%	4,196
19%	2,560	33%	4,480
0%	-	0%	-
58%	55,917	42%	40,173
0%	-	0%	-
16%	238,922	4%	61,832
0%		0%	
12%	1,319	13%	1,348
15%	2,858	0%	-
14%	8,572	24%	14,875

7%	1,470	87%	19,053
19%	405	20%	426
0%	-	100%	12,382
33%	2,758	34%	2,842
68%	145,102	0%	-
46%	162,484	15%	50,925
0%		0%	
0%	-	100%	139,309
16%	7,153	79%	34,973
2%	1,950	97%	88,206
10%	2,700	77%	20,407
50%	5,758	0%	-
33%	28,427	33%	28,427
20%	1,548	60%	4,643
66%	126,994	34%	65,545
29%	174,530	64%	381,511
0%		0%	
32%	70,100	32%	70,100
33%	32,763	33%	32,763
18%	6,741	10%	3,715
18%	9,183	14%	7,383
0%	-	100%	11,481
36%	6,093	5%	825
6%	1,464	0%	-
28%	126,345	27%	126,267
0%		0%	
33%	18,103	34%	18,652
33%	7,151	34%	7,367
30%	22,032	40%	29,141
33%	169	34%	174
33%	3,300	34%	3,400
32%	50,755	37%	58,734
0%		0%	
0%	-	0%	-
0%	-	0%	-
27%	3,984	28%	4,105
2%	3,984	2%	4,105
22%	1,041,055	20%	934,434
22%	72,874	20%	65,410
22%	1,113,929	20%	999,845