



1. Basic Project Data as per most recent PIR

<b>Project Title:</b>	Conservation and sustainable use of biodiversity in coastal and marine protected Areas (MPAs)		
<b>Country/ies:</b>	Guatemala	<b>PIMS Number:</b>	4639
		<b>Atlas Project Number:</b>	75856
<b>Focal Area:</b>	Biodiversity	<b>Project Type (FSP/MSP):</b>	FSP
<b>Strategic Priority:</b>		<b>Operational Programme:</b>	Environment and Sustainable development
<b>Date of Entry into Work Programme:</b>	February, 2014	<b>Planned Project Duration:</b>	60 months
<b>ProDoc Signature Date:</b>	February 27th, 2014	<b>Original Planned Closing Date:</b>	February, 2019
<b>Date of First Disbursement:</b>		<b>Revised Planned Closing Date:</b>	
<b>Date Mid Term Evaluation carried out :</b>		<b>Date of Final Evaluation:</b>	
<b>Project Objective:</b>	<p>To promote the conservation and long-term sustainable use of marine and coastal biodiversity of global importance through effectively and equitably managed MPAs, which will contribute to improving the economic welfare of Guatemalan population. By creating two (2) new MPAs and expanding three (3) existing MPAs in the Pacific region, improving MPA management effectiveness, and increasing MPAs' funding, the GEF investment will contribute to the protection and sustainable use of marine coastal BD of global, national, and local importance.</p>		

This document has been revised and cleared by:

Title	Name	E-mail	Date	Signature
National Project Manager / Coordinator	Raquel Sigüenza	<a href="mailto:raquel.siguenza@undp.org">raquel.siguenza@undp.org</a>	Oct 15, 2015	
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<b>Date of approval by/presentation to Steering Committee:</b>	
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## 2. Financial Overview (only GEF funds)

Output	Annual						Total Budget
	2014	2015	2016	2017	2018	2019	
<b>Outcome 1:</b>							
<b>Strengthening the MPA legal, policy, and financial frameworks for the protection of marine-coastal BD and its sustainable use.</b>							
Total Project Budget as in PRODOC	521,419	426,541	42,040	0			990,000
Annual Work Plan (as in Atlas)	5,468	110,222	42,040	0			157,730
Disbursed	5,406	21,820					27,226
Delivery Rate	99%	20%	0%	0%			3%
<b>Outcome 2:</b>							
<b>Strengthening the institucional and individual capacities for effective management of MPAS and tne conservation and sustainable use of marine-coastal BD.</b>							
Total Project Budget as in PRODOC	593,100	593,100	335,600	115,600	115,600		1,753,000
Annual Work Plan (as in Atlas)	15,086	120,368	335,600	115,600	115,600		702,254
Disbursed	15,054	50,901					65,954
Delivery Rate	100%	42%	0%	0%	0%		4%
<b>Outcome 3:</b>							
<b>Addressing threats from key sectors (fisheries, maritime ports/transportation, and urban development) in order to strengthen MPAs' management and the conservation and sustainable use of marine and coastal BD in the Pacific region of Guatemala.</b>							
Total Project Budget as in PRODOC	487,946	470,946	473,596	425,946	485,566		2,344,000
Annual Work Plan (as in Atlas)	26,385	63,347	527,577	425,946	485,566	2,694,219	4,223,040
Disbursed	25,991	40,498					66,489
Delivery Rate	99%	64%	0%	0%	0%		3%
<b>Outcome 4:</b>							
<b>Project management</b>							
Total Project Budget as in PRODOC	83,161	46,096	46,096	46,096	46,096		267,545
Annual Work Plan (as in Atlas)	73,486	59,748	46,096	46,096	46,096		271,522
Disbursed	73,974	52074					126,048
Delivery Rate	101%	87%	0%	0%	0%		47%
<b>Grand Total</b>							
Total Project Budget as in PRODOC	1,685,626	1,536,683	897,332	587,642	647,262	0	5,354,545
Total Annual Work Plan (as in Atlas)	120,425	353,685	951,313	587,642	647,262	2,694,219	5,354,545
Disbursed	120,425	165,293	0	0	0	0	285,717
Total Delivery Rate	100%	47%	0%	0%	0%	0%	5.34%

Have there been budget revisions to the 2015 budget?	YES
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If so please state how many? (please annex supporting documents)	1
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Initially approved 2015 Budget	Budget 2015 after approved budget revision(s)
1,620,224	353,685

### 3. Narrative of main project impacts and issues

**General Progress (as per last PIR, DO Rating Tab, comments of the National Project manager/Coordinator)**

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**Action Plan to Address Overall Marginally Unsatisfactory, Unsatisfactory or Highly Unsatisfactory Rating for DO (Copy from DO Rating Tab, RTA Section if needed)**

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**Action Plan to Address Overall Marginally Unsatisfactory, Unsatisfactory or Highly Unsatisfactory Rating for IP (Copy from IP Rating, RTA Section if needed)**

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**Recommendations from RTA (Copy the RTA comments and recommendations from 2015 PIR)**

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**Recommendations from MTR (as per MTR Report)**

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4. Logical Framework and progress on outcomes (information in red is to be copied from the DO Tab of the 2015 PIR)

Objective	Indicators	Baseline	Expected Target at the end of the project	Actual level as stated in last PIR	Expected mid year target (to be reported on in the 2015 PIR)	Expected end of year target, 2015	Total budget assigned to this outcome (as in ProDoc)	Planned budget for 2015	Total budget disbursed to date
To promote the conservation and long-term sustainable use of marine and coastal BD of global importance through effectively and equitably managed MPAs, which will contribute to improving the economic welfare of the Guatemalan population.	1. Total area (in hectares [ha]) of marine and coastal areas under protection by MPAs in the Pacific	7,042.44 ha	164,297.40 ha		Progress of this target will be measured during the midterm evaluation planned for 2017. The expected advance on target for 2017 is 85,669.92 ha.	Progress of this target will be measured during the midterm evaluation planned for 2017. The expected advance on target for 2017 is 85,669.92 ha.	USD 5,354,545	USD 353,685	USD 185,293
	2. Change in the management effectiveness of three (3) existing MPAs and two (2) new MPAs as measured through the METT scorecard	<ul style="list-style-type: none"> <li>*La Chorrera private Natural Reserve- Manchón Guamuchal RAMSAR site: 10%</li> <li>* Sipacate-Naranjo national Park: 26%</li> <li>* Monterrico Multiple-Use Natural Reserve: 40%</li> </ul>	<ul style="list-style-type: none"> <li>* La Chorrera Private Natural Reserve- Manchón Guamuchal RAMSAR site: 25%</li> <li>* Sipacate-Naranjo National Park: 41%</li> <li>* Monterrico Multiple-Use Natural Reserve: 55%</li> </ul>		Progress of this target will be measured through the METT scorecard during the midterm evaluation, planned for 2017.	Progress of this target will be measured through the METT scorecard during the midterm evaluation, planned for 2017.			
	3. Change in the financial capacity of the MPAs according to that established through the total average score in the Financial Sustainability Scorecard	<ul style="list-style-type: none"> <li>* Legal, regulatory, and institutional framework: 7.78%</li> <li>* Business planning and tools for cost-effective management: 1.69%</li> <li>* Tools for generating income and it allocation: 12.68%</li> <li>* Total: 7.73%</li> </ul>	<ul style="list-style-type: none"> <li>* Legal, regulatory, and institutional framework: 32.78%</li> <li>* Business planning and tools for cost-effective management: 16.69%</li> <li>* Tools for generating income and it allocation: 42.68%</li> <li>* Total: 32.73%</li> </ul>		Progress in this target will be measured through the Financial Sustainability Scorecard during the midterm evaluation, planned for 2017.	Progress in this target will be measured through the Financial Sustainability Scorecard during the midterm evaluation, planned for 2017.			
Outcome 1	Indicators	Baseline	Expected Target at the end of the project	Actual level as stated in last PIR	Expected mid year target (to be reported on in the 2015 PIR)	Expected end of year target	Total budget assigned to this outcome (as in ProDoc)	Planned budget for 2015	Total budget disbursed to date
Strengthening the MPA legal, policy, and financial frameworks for the protection of marine-coastal BD and its sustainable use.	4. Number of multiple-use MPA declared and included in the SIGAP	<ul style="list-style-type: none"> <li>* Three (3)</li> </ul>	<ul style="list-style-type: none"> <li>* Five (5)</li> </ul>		<ul style="list-style-type: none"> <li>(1) Consulting firms hired and in process of elaborating three (3) Technical Studies for new MPA Hawaii, Sipacate-Naranjo National Park and Naranjo National Park and Monterrico Multiple-Use Natural Reserve.</li> </ul>	<ul style="list-style-type: none"> <li>(1) 3 Technical Studies for new MPA Hawaii, and for the expansion of MPAs Sipacate-Naranjo National Park and Monterrico Multiple-Use Natural Reserve, elaborated.</li> </ul>	USD 950,000	USD 110,222	USD 21,820
	5. Legal and regulatory framework facilitates the conservation and sustainable use of BD in the MPAs and buffer zones	<ul style="list-style-type: none"> <li>* Regulations for the Mangroves from the National Forest Institute -INAB, CONAP, OCRET.</li> <li>* Fishing Regulations (Law of fishing and Aquaculture -DIFESCA and MARN).</li> <li>* Strategic Line 8.3 for the Policy for the Integrated Management of marine Coastal Areas in Guatemala (PMCG) and the National Hydrographic Commission (Vice Ministry of the Ocean -Defense Ministry).</li> </ul>	<ul style="list-style-type: none"> <li>* Regulatory reforms regarding the use of Mangroves (INAB, CONAP, OCRET)</li> <li>* Proposed reforms to the Law of Fishing and Anusculature.</li> <li>* Implementation of the Strategic Line 8.3 of the PMCG (to strengthen governance mechanisms).</li> </ul>		<ul style="list-style-type: none"> <li>(2) Marine-Coastal National Board established.</li> <li>(3) Reforms of the Mangroves Regulations and Action Plan of the Mangroves; approved.</li> </ul>	<ul style="list-style-type: none"> <li>(2) Marine-Coastal National Board established and working.</li> <li>(3) Reforms of the Mangroves Regulations and Action Plan of the Mangroves; approved, published and disclosed within national and local government, civil society and communities.</li> <li>(4) Municipal Development Plan for strengthening inter-municipal and inter-institutional coordination and governance in 10 municipalities, designed.</li> </ul>			
6. Total annual budget from the general government (USD) assigned to the management of the MPAs and amount of financial resources received annually from private sources for the MPAs' management	<ul style="list-style-type: none"> <li>* US\$ 673,326.48</li> </ul>	<ul style="list-style-type: none"> <li>* US\$ 1,009,989.72 (50% Increase)</li> </ul>			Progress of this target will be measured during the midterm evaluation, planned for 2017. An estimated advance of 25% of increase is expected.	Progress of this target will be measured during the midterm evaluation, planned for 2017. An estimated advance of 25% of increase is expected.			

Outcome 2	Indicators	Baseline	Expected Target at the end of the project	Actual level as stated in last PIR	Expected mid year target (to be reported on in the 2015 PIR)	Expected end of year target	Total budget assigned to this outcome (as in ProDoc)	Planned budget for 2015	Total budget disbursed to date
<p>7. Change in the capacity development indicators for MPA management and the conservation and use of marine-coastal BD according to the total score of UNDP Capacity Development Scorecard (national and local government, private sector and civil society)</p>	<p><b>National Government:</b></p> <ul style="list-style-type: none"> <li>* MARN: 42.86%</li> <li>* CONAP: 45.24%</li> <li>* INAB: 61.54%</li> </ul> <p><b>Municipalities:</b></p> <ul style="list-style-type: none"> <li>* Retalhuleu: 25.56%</li> <li>* Champerico: 25%</li> <li>* La Gomera: 44.44%</li> <li>* Itzapa: 0.00%</li> <li>* Taxisco: 47.22%</li> <li>* Guazacapan: 2.78%</li> <li>* Chiquimulilla: 36.11%</li> <li>* Pasaco: 27.78%</li> <li>* Moyuta: 38.39%</li> </ul> <p><b>Civil Society:</b></p> <ul style="list-style-type: none"> <li>* NGO Society: (ARCAS); 63.89%</li> <li>* Fishermen's Association of Champerico: 11.11%</li> <li>* Fishermen's Association of El Gran Pargo: 0.00%</li> <li>* Champerico ports companies: 4.76%</li> <li>* CECON: 57.14%</li> </ul>	<p><b>National Government:</b></p> <ul style="list-style-type: none"> <li>* MARN: 62.86%</li> <li>* CONAP: 65.24%</li> <li>* INAB: 81.54%</li> </ul> <p><b>Municipalities:</b></p> <ul style="list-style-type: none"> <li>* Retalhuleu: 25.56%</li> <li>* Champerico: 45%</li> <li>* La Gomera: 64.44%</li> <li>* Itzapa: 20%</li> <li>* Taxisco: 67.22%</li> <li>* Guazacapan: 22.78%</li> <li>* Chiquimulilla: 56.11%</li> <li>* Pasaco: 47.78%</li> <li>* Moyuta: 58.39%</li> </ul> <p><b>Civil Society:</b></p> <ul style="list-style-type: none"> <li>* NGO Society: (ARCAS); 83.89%</li> <li>* Fishermen's Association of Champerico: 31.11%</li> <li>* Fishermen's Association of El Gran Pargo: 20%</li> <li>* Champerico ports companies: 4.76%</li> <li>* CECON: 77.14%</li> </ul>	<p>(4) Marine Units designed, within MARN and CONAP for improving MPA planning and management.</p> <p>(5) Diagnosis of the municipalities' weaknesses and resources needed elaborated.</p> <p>(6) Diploma for municipal development directions on zoning and management of coastal and marine biodiversity, designed.</p>	<p>(4) Marine Units designed, within MARN and CONAP for improving MPA planning and management.</p> <p>(5) Diagnosis of the municipalities' weaknesses and resources needed elaborated.</p> <p>(6) Diploma for municipal development directions on zoning and management of coastal and marine biodiversity, designed.</p>	<p>(5) Marine Units designed, within MARN and CONAP for improving MPA planning and management.</p> <p>(6) National Municipal Development Plan, drafted in 10 municipalities.</p> <p>(7) Educational modules about BD friendly practices in small-scale artisanal fisheries, designed.</p>	<p>Progress of this target will be measured during the midterm evaluation, planned for 2017.</p>	<p>USD 1,753,000</p>	<p>USD 120,368</p>	<p>USD 50,901</p>
<p>8. Number of management plan for existing and new MPAs</p>	<p>* Two (2) existing management plan outdated: Sipacate-Naranjo National Park (2000-2006) and Montecrico Multiple-Use Natural Reserve (2000-2005)</p>	<p>* Three (3) new management plans (2) existing management plan outdated: Sipacate-Naranjo National Park and Montecrico Multiple-Use Natural Reserve</p>	<p>Progress of this target will be measured during the midterm evaluation, planned for 2017.</p>	<p>Progress of this target will be measured during the midterm evaluation, planned for 2017.</p>	<p>Progress of this target will be measured during the midterm evaluation, planned for 2017.</p>	<p>Progress of this target will be measured during the midterm evaluation, planned for 2017.</p>	<p>USD 1,753,000</p>	<p>USD 120,368</p>	<p>USD 50,901</p>
<p>9. Number of staff from national and local governments, private sector and civil society, including women, trained in monitoring and control of threats to marine and coastal BD.</p>	<p>* CONAP: 14</p> <p>* MARN: 6</p> <p>* OCRET: 0</p> <p>* DIPESCA: 5</p> <p>* Municipalities: 0</p> <p>* NGOs: 12</p> <p>* Local associations: 50</p> <p>* Defense Ministry: 2</p> <p>* Port Commission: 4</p>	<p>* CONAP: 30</p> <p>* MARN: 40</p> <p>* OCRET: 3</p> <p>* DIPESCA: 15</p> <p>* Municipalities: 20 (2 x 10 municipalities)</p> <p>* NGOs: 50</p> <p>* Local associations: 110</p> <p>* Defense Ministry: 10</p> <p>* Port Commission: 10</p>	<p>Progress of this target will be measured during the midterm evaluation, planned for 2017.</p>	<p>Progress of this target will be measured during the midterm evaluation, planned for 2017.</p>	<p>Progress of this target will be measured during the midterm evaluation, planned for 2017.</p>	<p>Progress of this target will be measured during the midterm evaluation, planned for 2017.</p>	<p>USD 1,753,000</p>	<p>USD 120,368</p>	<p>USD 50,901</p>
<p>10. Increase in the number of monitoring, control, and surveillance plans and patrolling events</p>	<p>* Monitoring work plans: 0</p> <p>* Patrolling events: 0</p>	<p>* Monitoring work plans: 5 (on/MPA/year during 5 years)</p> <p>* Patrolling events: 120 per MPA (2/month/MPA during 5 years)</p>	<p>Progress of this target will be measured during the midterm evaluation, planned for 2017.</p>	<p>Progress of this target will be measured during the midterm evaluation, planned for 2017.</p>	<p>Progress of this target will be measured during the midterm evaluation, planned for 2017.</p>	<p>Progress of this target will be measured during the midterm evaluation, planned for 2017.</p>	<p>USD 1,753,000</p>	<p>USD 120,368</p>	<p>USD 50,901</p>

Strengthening the institutional and individual capacities for effective management of MPAs and the conservation and sustainable use of marine-coastal BD.

Outcome 3	Indicators	Baseline	Expected Target at the end of the project	Actual level as stated in last PIR	Expected mid year target (to be reported on in the 2015 PIR)	Expected end of year target	Total budget assigned to this outcome (as in Prodoc)	Planned budget for 2015	Total budget disbursed to date	
Addressing threats from key sectors (fisheries, maritime ports/transportation, and urban development) in order to strengthen MPAs' management and the conservation and sustainable use of marine and coastal BD in the Pacific region of Guatemala	11. Coverage (ha) of key marine-coastal ecosystems in five (5) MPAs and their buffer zones	<ul style="list-style-type: none"> <li>* Estuaries: 1,715 ha</li> <li>* Coastal lagoons: 2,141 ha</li> <li>* Herbaceous wetlands: 8,138 ha</li> <li>* Sandy beaches: 21,135 ha</li> <li>* Muddy beaches: 3,858 ha</li> </ul>	<ul style="list-style-type: none"> <li>* Current levels are maintained</li> </ul>		Progress of this target will be measured during the midterm evaluation planned for 2017.	Progress of this target will be measured during the midterm evaluation planned for 2017.				
	12. Percentage of sea turtle eggs (fisheries, maritime ports/transportation, and urban development) in order to strengthen MPAs' management and the conservation and sustainable use of marine and coastal BD in the Pacific region of Guatemala	<ul style="list-style-type: none"> <li>* 150,000</li> </ul>	<ul style="list-style-type: none"> <li>* 40% of total eggs rescued hatchlings are released to the sea.</li> </ul>		20% of total eggs rescued hatchlings are released to the sea.	20% of total eggs rescued hatchlings are released to the sea.				
	13. Minimum sizes (cm) of select fish species in four (4) multiple-use MPAs and their buffer zones in conformance with FAO regulations	<ul style="list-style-type: none"> <li>* Commercially important species: <ul style="list-style-type: none"> <li>* White shrimp (<i>Litopenaeus vannamei</i>)</li> <li>* Blue Shrimp (<i>Penaeus stylirostris</i>)</li> <li>* Brown Shrimp (<i>Farfantepenaeus californiensis</i>)</li> <li>* Hammerhead Shark (<i>Sphyrna lewini</i>)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>* Commercially important species: <ul style="list-style-type: none"> <li>* White shrimp (<i>Litopenaeus vannamei</i>): 3g or 6.6 cm.</li> <li>* Blue Shrimp (<i>Penaeus stylirostris</i>): 3 g or 6.6 cm.</li> <li>* Brown Shrimp (<i>Farfantepenaeus californiensis</i>): 3 g or 6.6 cm.</li> <li>* Hammerhead Shark (<i>Sphyrna lewini</i>): 220cm total length for males and 178cm for females.</li> </ul> </li> </ul>			(10) Fishing Registration System within DIEPSCA/MAGA de-designed.	(13) Fishing Registration System within DIEPSCA/MAGA developed.			
	14. Change in average income received by fishermen implementing 80-friendly fishing practices	<ul style="list-style-type: none"> <li>* 0%</li> </ul>	<ul style="list-style-type: none"> <li>* 20%</li> </ul>			Progress of this target will be measured during the midterm evaluation planned for 2017. The expected advance of target at 2017 is 10% average income.	Progress of this target will be measured during the midterm evaluation planned for 2017. The expected advance of target at 2017 is 10% average income.			
	15. Coverage of mangroves in five (5) MPAs and their buffer zones	<ul style="list-style-type: none"> <li>* 4,004.67 ha: <ul style="list-style-type: none"> <li>a) Sipacate-Naranjo National Park: 1,682.32 ha;</li> <li>b) Monterrico Multiple-Use Natural Reserve: 1,412.77 ha;</li> <li>c) La Chorrera Private Natural Reserve: 909.58 ha;</li> <li>d) Hawaii Multiple-Use Area: 0</li> <li>e) Las Lias-La Barronaz: 0</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>* 12,803.10 ha: <ul style="list-style-type: none"> <li>a) Sipacate-Naranjo National Park: 1,936.22 ha;</li> <li>b) Monterrico Multiple-Use Natural Reserve: 2,664.32 ha;</li> <li>c) La Chorrera Private Natural Reserve: RAMSAR site Manichón Guamuchal: 5,028.52 ha;</li> <li>d) Hawaii Multiple-Use Area: 1,753.44;</li> <li>e) Las Lias-La Barronaz: 1,420.59 ha</li> </ul> </li> </ul>			(11) Methodology for Monitoring Mangrove Ecosystem, validated.	(14) Monitoring of Permanent Mangrove Plots Net, designed and pilot sites selected. (15) Validation of the Methodology for Monitoring Mangrove Ecosystem, performed.			





**Strengthening the institutional and individual capacities for effective management of MPAs and the conservation and sustainable use of marine-coastal BD.**

Outcome 2	Outputs	Planned activities for coming year	Chronogram		Budget 2014																						
			Start (month)	End (month)	GEF	CoP	71300	71400	71600	71800	72000	72200	72300	72400	72500	72600	73100	73300	73400	74100	74300	74500	75700				
2.1 Marine units within the MARN and CONAP are established for improving MPA planning and management.	2.1.1 Hiring of a consulting firm for the establishment of Marine units within the MARN and CONAP.	2.1.1 Hiring of a consulting firm for the establishment of Marine units within the MARN and CONAP.	Feb-15	Dec-15	6,000																						
			<b>Subtotal output 2.1</b>																								
			Jan-15	Dec-15	10,800																						
			Jan-15	Dec-15	410																						
			Jan-15	Dec-15	50																						
			Jan-15	Dec-15	350																						
			Jan-15	Dec-15	250																						
			<b>Subtotal output 2.2</b>																								
			2.2.5 Rental & Maintenance of other equipment																								
			2.2.5 Rental & Maintenance of other equipment																								
<b>Subtotal output 2.2</b>																											
2.3 Participatory resource use and management strategy for three (3) marine-coastal zones in the Pacific include the permitted uses and restrictions for marine-coastal BD and MPAs in ten (10) municipalities and mechanisms for conflict resolution and accountability.	2.3.1 Hiring of a consulting firm for design and perform consultation process of the Resource Management Strategy (3 coastal marine areas).	2.3.1 Hiring of a consulting firm for design and perform consultation process of the Resource Management Strategy (3 coastal marine areas).	Apr-15	Dec-15																							
			<b>Subtotal output 2.3</b>																								
			Mar-15	Dec-15																							
			2.3.2 Financing Agreement for INFOM's Technical Assistance for the Implementation of the National Municipal Development Plan in ten municipalities of the Guatemalan Pacific region (workshops and travel)																								
			2.3.2 Financing Agreement for INFOM's Technical Assistance for the Implementation of the National Municipal Development Plan in ten municipalities of the Guatemalan Pacific region (workshops and travel)																								
			<b>Subtotal output 2.3</b>																								
			2.4.1 Hiring of one technical assistant for coordination of project activities																								
			2.4.1 Hiring of one technical assistant for coordination of project activities																								
			2.4.2 Hiring of one technical assistant for institutional and political coordination of project activities																								
			2.4.2 Hiring of one technical assistant for institutional and political coordination of project activities																								
2.4.3 Hiring of one technical assistant for INFOM staff capacities on coastal marine management (Part of the Financing Agreement for INFOM's Technical Assistance for the Implementation of the National Municipal Development Plan in ten municipalities of the Guatemalan Pacific region).																											
2.4.3 Hiring of one technical assistant for INFOM staff capacities on coastal marine management (Part of the Financing Agreement for INFOM's Technical Assistance for the Implementation of the National Municipal Development Plan in ten municipalities of the Guatemalan Pacific region).																											
2.4.4 Hiring of a consulting firm for strengthening INFOM staff capacities on coastal marine management (Part of the Financing Agreement for INFOM's Technical Assistance for the Implementation of the National Municipal Development Plan in ten municipalities of the Guatemalan Pacific region).																											
2.4.4 Hiring of a consulting firm for strengthening INFOM staff capacities on coastal marine management (Part of the Financing Agreement for INFOM's Technical Assistance for the Implementation of the National Municipal Development Plan in ten municipalities of the Guatemalan Pacific region).																											
2.4.5 Hiring of a consulting firm for designing a training program to strengthen the capacities of national institutions, local governments and civil society.																											
2.4.5 Hiring of a consulting firm for designing a training program to strengthen the capacities of national institutions, local governments and civil society.																											
2.4.6 DIPESCA/MAGA staff training for research and field visits (Part of the Financing Agreement with DIPESCA/MAGA).																											
2.4.6 DIPESCA/MAGA staff training for research and field visits (Part of the Financing Agreement with DIPESCA/MAGA).																											
2.4.7 Hiring of one technical assistant to facilitate the training program on "Land Use Planning in Coastal Marine Zones"																											
2.4.7 Hiring of one technical assistant to facilitate the training program on "Land Use Planning in Coastal Marine Zones"																											
2.4.8 Workshops for the training program on Land Use Planning																											
2.4.8 Workshops for the training program on Land Use Planning																											
2.4.9 Individual Consultant in order to strengthen INFOM capacities for marine coastal management																											
2.4.9 Individual Consultant in order to strengthen INFOM capacities for marine coastal management																											
2.4.10 INFOM's Workshops																											
2.4.10 INFOM's Workshops																											
2.4.11 Individual Consultant for editing the Compilation of Laws for coastal marine areas of the Pacific.																											
2.4.11 Individual Consultant for editing the Compilation of Laws for coastal marine areas of the Pacific.																											
2.4.12 Publication of the Compilation of Laws for coastal marine areas of the Pacific																											
2.4.12 Publication of the Compilation of Laws for coastal marine areas of the Pacific																											
<b>Subtotal output 2.4</b>																											
<b>Subtotal output 2.4</b>																											







**Project Management**

Outcome 4	Planned activities for coming year	Chronogram		Budget 2014		GEF Budget per budget line																	
		Start (month)	End (month)	GEF	COF	71200	71300	71400	71500	71600	72000	72300	72400	72500	72600	73100	73300	73400	74100	74200	74500	75700	
	4.1.1 Hiring of a project coordinator	Jan-15	Dec-15	22,780																			
	4.1.2 Hiring of a finance assistant	Jan-15	Dec-15	13,000																			
	4.1.3 Hiring of a secretary	Jan-15	Dec-15	7,000																			
	4.1.4 Travelling costs for Project coordinator.	Jan-15	Dec-15	50					50														
	4.1.5 Gas	Jan-15	Dec-15																				
	4.1.6 Communications	Jan-15	Dec-15	359									359										
	4.1.7 Office supplies	Jan-15	Dec-15	1,766									1,766										
	4.1.8 Maintenance and supplies for IT equipment.	Jan-15	Dec-15	829											829								
	4.1.9 Leasing photocopier	Jan-15	Dec-15	2,845											2,845								
	4.1.10 Miscellaneous expenses	Jan-15	Dec-15	3,793																			
	4.1.11 Insurance and maintenance (vehicle)	Jan-15	Dec-15	686																			686
	4.1.12 Individual Consultant for administrative support	Apr-15	Jun-15	2,197				2,197															
	4.1.13 Equipment and Furniture for Project Offices	Jan-15	Dec-15	3,636							3,636												
	4.1.14 Rents & Maintenance - Premises	Jan-15	Dec-15	614											614								
	4.1.15 Materials & Goods	Jan-15	Dec-15	193											193								
				59,748				59,748															
	<b>Subtotal Output 4.1</b>																						
	<b>TOTAL per budget line</b>																						

Total GEF		Total COF		Total per budget line												
71200	71300	71400	71500	71600	72000	72300	72400	72500	72600	73100	73300	73400	74100	74200	74500	75700
	44,851	127,319	2,726	87,824	7,485	193	1,004	1,816	2,694	614		3,590		32,671	4,821	36,077

## 6. AOP Check List

	Yes	No
Are the outcomes the same as stated in the ProDoc?	X	
Has the Risk Management tab in Atlas been updated?	X	
Have all QORs been submitted and approved and entered into the ERBM?	X	
Have MTR recommendations been addressed?		X
Have RTA PIR recommendations been addressed?		X
If the MTR or TE will be undertaken this year, have sufficient funds been allocated for these activities?		X
Has the AOP been jointly revised and agreed to by the CO with the project team?	X	
Has the AOP financial planning been checked against the ProDoc? In case of discrepancies, are the budget revision supporting documents attached to this AOP?	X	
Are the budget lines in accordance with the AWP from Atlas?	X	

Reviewed by Country Office (Name & Signature)

Date

### 7. Budgetary statistics

Budget Line & description	Total	Porcentaje
71200 - International consultant	0	0.0
71300 - Local consultant	45	12.7
71400- Contractual services - indiv	127	36.0
71600- Travel	3	0.8
72100 - Contractual services - companies	88	24.8
72200 - Equipment and furniture	7	2.1
72300 - Materials and goods	0	0.1
72400- Communication and audiovisual equipment	1	0.3
72500 - Supplies	2	0.5
72800 - Information technology equipment	3	0.8
73100 - Rental and maintenance of premises	1	0.2
73300 - Rental and maintenance of information technology equipment	0	0.0
73400 - Rental and maintenance of other equipment	4	1.0
74100 - Professional services	0	0.0
74200- Audio visual & printing production costs	33	9.2
74500- Miscellaneous Expenses	5	1.4
75700-Training	36	10.2
63500-Moss Costs	0	0.0
<b>TOTAL</b>	<b>354</b>	<b>100</b>

2015	Total	Percentage
Outcome 1 - National Level	110,222	31%
Outcome 2 - Strengthening	120,368	34%
Outcome 3 - Key Sectors	63,347	18%
Outcome 4 - Project Managm	59,748	17%
<b>Total</b>	<b>353,685 USD</b>	<b>100%</b>

