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# Annual Work Plan

## B0426 - Papua New Guinea- Port Moresby

**Project:** 00130711

**Report Date:** 3/28/2024

**Project Title:** Sustainable Integrated Land Use GEF

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123940 Establishing systems for sustainable integrated land-use planning across New-Britain Island in Papua New Guinea	Conservation and restoration o	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	6,076.00
					62000	Global Environment Fund Trustee	71600 - Travel	26,050.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	4,254.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	5,131.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,915.00
					62000	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	28,651.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	62,877.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	137,276.00
	Development of integrated land	1/1/2021	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	86,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123940 Establishing systems for sustainable integrated land-use planning across New-Britain Island in Papua New Guinea	Development of integrated land	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	202,268.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	60,471.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	64,157.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	11,556.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	7,658.00
					62000	Global Environment Fund Trustee	71600 - Travel	15,113.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	1,404,470.00
	Knowledge management and M&E	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	7,876.00
					62000	Global Environment Fund Trustee	71600 - Travel	80,595.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,160.00



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**Year:** 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123940 Establishing systems for sustainable integrated land-use planning across New-Britain Island in Papua New Guinea	Knowledge management and M&E	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	48,682.00
					62000	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	28,651.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	128,815.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	177,442.00
	Project Management Unit	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	82,819.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	5,125.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	370.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	765.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	69,272.00
	Promotion of sustainable food	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	109.00



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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123940 Establishing systems for sustainable integrated land-use planning across New-Britain Island in Papua New Guinea	Promotion of sustainable food	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	17,103.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	6,738.00
					62000	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	28,651.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	4,544.00
TOTAL							2,819,640.00	
GRAND TOTAL							2,819,640.00	



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**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123940 Establishing systems for sustainable integrated land-use planning across New-Britain Island in Papua New Guinea	Conservation and restoration o	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	817,816.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	24,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	58,500.00
					62000	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	29,051.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	54,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	49,410.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	58,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	15,796.00
					62000	Global Environment Fund Trustee	71600 - Travel	54,000.00
	Development of integrated land	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123940 Establishing systems for sustainable integrated land-use planning across New-Britain Island in Papua New Guinea	Development of integrated land	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	72,000.00
					62000	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	29,051.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	115,182.00
					62000	Global Environment Fund Trustee	71600 - Travel	53,513.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	20,000.00
	Knowledge management and M&E	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	22,553.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	20,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	42,278.00
					62000	Global Environment Fund Trustee	71600 - Travel	121,598.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	47,856.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123940 Establishing systems for sustainable integrated land-use planning across New-Britain Island in Papua New Guinea	Knowledge management and M&E	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	29,051.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	37,381.00
	Project Management Unit	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	74100 - Professional Services	1,500.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	37,074.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	45,938.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	3,166.00
	Promotion of sustainable food	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	61300 - Salary & Post Adj Cst-IP Staff	203,356.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	175,796.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	32,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	110,600.00



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**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123940 Establishing systems for sustainable integrated land-use planning across New-Britain Island in Papua New Guinea	Promotion of sustainable food	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	24,914.00
					62000	Global Environment Fund Trustee	71600 - Travel	82,100.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	929,371.00
TOTAL								3,421,851.00
GRAND TOTAL								3,421,851.00





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**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123940 Establishing systems for sustainable integrated land-use planning across New-Britain Island in Papua New Guinea	Conservation and restoration o	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	10,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	36,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	47,020.00
					62000	Global Environment Fund Trustee	71600 - Travel	32,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	150,498.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	20,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	31,380.00
	Development of integrated land	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	10,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	17,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	31,381.00



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**Project:** 00130711

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**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123940 Establishing systems for sustainable integrated land-use planning across New-Britain Island in Papua New Guinea	Development of integrated land	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	138,365.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	79,728.00
	Knowledge management and M&E	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	22,356.00
					62000	Global Environment Fund Trustee	71600 - Travel	64,593.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	90,768.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	120.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	750.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	31,381.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	26,912.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	18,617.00



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## B0426 - Papua New Guinea- Port Moresby

**Project:** 00130711

**Report Date:** 3/28/2024

**Project Title:** Sustainable Integrated Land Use GEF

**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123940 Establishing systems for sustainable integrated land-use planning across New-Britain Island in Papua New Guinea	Project Management Unit	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	40,368.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	3,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	2,400.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	1,500.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	3,166.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	500.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	37,074.00
	Promotion of sustainable food	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	35,300.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	92,500.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	219,668.00



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## B0426 - Papua New Guinea- Port Moresby

**Project:** 00130711

**Report Date:** 3/28/2024

**Project Title:** Sustainable Integrated Land Use GEF

**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123940 Establishing systems for sustainable integrated land-use planning across New-Britain Island in Papua New Guinea	Promotion of sustainable food	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	184,396.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	231,631.00
					62000	Global Environment Fund Trustee	71600 - Travel	48,000.00
TOTAL								1,758,372.00
GRAND TOTAL								1,758,372.00



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# Annual Work Plan

## B0426 - Papua New Guinea- Port Moresby

**Project:** 00130711

**Report Date:** 3/28/2024

**Project Title:** Sustainable Integrated Land Use GEF

**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123940 Establishing systems for sustainable integrated land-use planning across New-Britain Island in Papua New Guinea	Conservation and restoration o	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	4,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	8,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	21,952.00
	Development of integrated land	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	238,365.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	6,000.00
	Knowledge management and M&E	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	22,356.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	120.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	750.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	41,951.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	26,912.00



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## B0426 - Papua New Guinea- Port Moresby

**Project:** 00130711

**Report Date:** 3/28/2024

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123940 Establishing systems for sustainable integrated land-use planning across New-Britain Island in Papua New Guinea	Knowledge management and M&E	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	64,593.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	53,811.00
	Project Management Unit	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	3,166.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	1,500.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	40,368.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	500.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	37,074.00
					62000	Global Environment Fund Trustee	71600 - Travel	8,000.00
	Promotion of sustainable food	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	48,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	205,937.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	23,000.00
					62000	Global Environment Fund Trustee		



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**Project:** 00130711

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**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						856,855.00			
GRAND TOTAL						856,855.00			



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**Project:** 00130711

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**Year:** 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123940 Establishing systems for sustainable integrated land-use planning across New-Britain Island in Papua New Guinea	Conservation and restoration o	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	20,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	10,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	13,596.00
					62000	Global Environment Fund Trustee	71600 - Travel	6,000.00
	Development of integrated land	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	45,540.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,023,779.00
	Knowledge management and M&E	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71200 - International Consultants	40,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	47,912.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	22,356.00





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**Project:** 00130711

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**Year:** 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123940 Establishing systems for sustainable integrated land-use planning across New-Britain Island in Papua New Guinea	Knowledge management and M&E	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71600 - Travel	45,933.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	120.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	750.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,350.00
	Project Management Unit	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	74100 - Professional Services	1,500.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	37,073.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	40,368.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	3,166.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	500.00
	Promotion of sustainable food	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	23,000.00



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**Project:** 00130711

**Report Date:** 3/28/2024

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**Year:** 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123940 Establishing systems for sustainable integrated land-use planning across New-Britain Island in Papua New Guinea	Promotion of sustainable food	1/1/2021	12/31/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	27,117.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	46,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	6,000.00
TOTAL								1,467,060.00
GRAND TOTAL								1,467,060.00