



Empowered lives.
Resilient nations.

Annual Work Plan

B0426 - Papua New Guinea- Port Moresby

Project: 00138062

Report Date: 3/29/2024

Project Title: Investing in Coral Reefs the Blue Economy BEEIF

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128236 The joint programme will establish the Blue Economy Enterprise Incubation Facility (BE-EIF) to accelerate sustainable livelihoods opportunities linked to the marine environment in Kimbe Bay, New Britain and Louisiade Archipelago, Milne Bay.	ACTIVITY 1.1 Ocean Policy	1/1/2022	12/31/2025		30000	MPTF-Global Fund Coral Reefs	61300 - Salary & Post Adj Cst-IP Staff	77,000.00
	ACTIVITY 1.2 Blue Economy	1/1/2022	12/31/2025		30000	MPTF-Global Fund Coral Reefs	72100 - Contractual Services-Companies	250,000.00
	ACTIVITY 1.3 BE-EIF identifies and Delivers	1/1/2022	12/31/2025		30000	MPTF-Global Fund Coral Reefs	71200 - International Consultants	55,000.00
					30000	MPTF-Global Fund Coral Reefs	72100 - Contractual Services-Companies	300,000.00
	ACTIVITY 2.1 Formal Protection	1/1/2022	12/31/2025		30000	MPTF-Global Fund Coral Reefs	72600 - Grants	75,000.00
	ACTIVITY 2.2 Indicators Management Plans	1/1/2022	12/31/2025		30000	MPTF-Global Fund Coral Reefs	72600 - Grants	95,000.00
	ACTIVITY 2.3 M&E Strategy and Reporting	1/1/2022	12/31/2025		30000	MPTF-Global Fund Coral Reefs	72600 - Grants	50,000.00
	ACTIVITY 3.1 TA Delivery	1/1/2022	12/31/2025		30000	MPTF-Global Fund Coral Reefs	75700 - Training, Workshops and Confer	7,500.00
					30000	MPTF-Global Fund Coral Reefs	71200 - International Consultants	2,500.00
	ACTIVITY 3.2 Financial Markets	1/1/2022	12/31/2025		30000	MPTF-Global Fund Coral Reefs	75700 - Training, Workshops and Confer	2,500.00



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	ACTIVITY 4.1 Raise Awareness	1/1/2022	12/31/2025		30000	MPTF-Global Fund Coral Reefs	71600 - Travel	15,000.00
					30000	MPTF-Global Fund Coral Reefs	72400 - Communic & Audio Visual Equip	45,000.00
					30000	MPTF-Global Fund Coral Reefs	75700 - Training, Workshops and Confer	20,000.00
	ACTIVITY 5.0 Project Management & Operations	1/1/2022	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance- Premises	51,500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	10,500.00
					30000	MPTF-Global Fund Coral Reefs	61300 - Salary & Post Adj Cst-IP Staff	30,606.00
					30000	MPTF-Global Fund Coral Reefs	71400 - Contractual Services - Individ	11,000.00
					30000	MPTF-Global Fund Coral Reefs	74500 - Miscellaneous Expenses	9,000.00



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					30000	MPTF-Global Fund Coral Reefs	73400 - Rental & Maint of Other Equip	7,500.00
					30000	MPTF-Global Fund Coral Reefs	74100 - Professional Services	2,500.00
					30000	MPTF-Global Fund Coral Reefs	75100 - Facilities & Administration	71,320.00
					30000	MPTF-Global Fund Coral Reefs	75700 - Training, Workshops and Confer	3,000.00
TOTAL								1,212,676.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
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00130548 The joint programme will establish the Blue Economy Enterprise Incubation Facility (BE-EIF) to accelerate sustainable livelihoods opportunities linked to the marine environment in Kimbe Bay, New Britain and Louisiade Archipelago, Milne Bay.	BE-EIF identifies and Delivers	7/1/2022	12/31/2024		30000	MPTF-Joint SDG Fund	71600 - Travel	20,000.00
					30000	MPTF-Joint SDG Fund	72100 - Contractual Services- Companies	50,000.00
	Blue Economy	1/3/2022	12/31/2025		30000	MPTF-Joint SDG Fund	72500 - Supplies	12,500.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	70,000.00
					30000	MPTF-Joint SDG Fund	71200 - International Consultants	18,000.00
					30000	MPTF-Joint SDG Fund	72100 - Contractual Services- Companies	67,000.00
	Financial Markets	1/3/2022	12/30/2024		30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	2,500.00
					30000	MPTF-Joint SDG Fund	72100 - Contractual Services- Companies	20,000.00
	Ocean Policy	4/3/2023	12/30/2024		30000	MPTF-Joint SDG Fund	71400 - Contractual Services - Individ	29,359.00
					30000	MPTF-Joint SDG Fund	72500 - Supplies	5,000.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	15,000.00
	Project Management & Operations	1/2/2023	12/30/2024		04000	UNITED NATIONS DEVELOPME T PROGRAMME	74500 - Miscellaneous Expenses	1,800.00
					30000	MPTF-Joint SDG Fund	71400 - Contractual Services - Individ	19,000.00



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					30000	MPTF-Joint SDG Fund	73400 - Rental & Maint of Other Equip	7,500.00
					30000	MPTF-Joint SDG Fund	74100 - Professional Services	2,500.00
					30000	MPTF-Joint SDG Fund	74500 - Miscellaneous Expenses	9,000.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	3,000.00
	TA Delivery	7/1/2022	12/30/2024		30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	7,500.00
					30000	MPTF-Joint SDG Fund	71200 - International Consultants	2,500.00
TOTAL								363,409.00
GRAND TOTAL								1,576,085.00