

Palau National Marine Sanctuary Project (00119066)
Annual Work Plan 2023

AGENCY OUTPUT 2023 or BIENNIUM EXPECTED RESULT with annual indicators and targets against planned activities	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated Agency 2023 output or Biennium Expected Result</i>	TIMEFRAME				IMPLEMENTER (government or NGO partner)	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
Outcome 1: PNMS Institutional, Management and Regulatory Framework Strengthened and under full Implementation through enhanced national, regional and global support	ACTIVITY 1: Negotiation, re-drafting and formal endorsement of the 5-year Strategic Plan/Road Map with emphasis on an Adaptive Management Strategy for the PNMS.					PICRC	GEF	71200 International Consultants	\$203,226.00
	ACTIVITY 2: Development of an ecosystem monitoring programme aligned with the 5-Year Plan and Road-Map supporting management of the PNMS			X		PICRC		71300- Local Consultants	\$84,012.00
	ACTIVITY 5: Identification of Partnerships and adoption of formal agreements within an overall Partnership Platform		X	X	X	PICRC	72100 Contractual Service-Comp	\$60,000.00	
	ACTIVITY 6: Adoption of a Partnership Platform interactive process/ meeting schedule along with an agreed Plan-of-Action and responsibilities of support to the PNMS and DFZ and their management and monitoring	X	X	X	X	PICRC	71800 Contractual Service_Imp	\$120,000.00	
	ACTIVITY 7: Negotiations and agreements between various Ministries and bodies involved in Monitoring, Control and Surveillance. This to include raising awareness within legal and judiciary		X	X	X	PICRC			

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	<p>bodies of importance of prosecution following interdiction of illegal activities</p> <p>ACTIVITY 8: Negotiation, drafting and formal endorsement of an 'adaptive management' focused road-map and work-plan for sustainable management of the domestic fishery</p> <p>ACTIVITY 9: Use of fisheries catch information to set harvest strategies as part of the management procedures for the DMZ</p> <p>ACTIVITY 10: Define linkages between PNMS and appropriate conventions/treaties including a road-map for stronger inclusions and/or signature/ratification if appropriate</p> <p>Activity 13: Support to due process for confirming MPA boundaries with adjoining national EEZs</p>	X	X	X	X	MOJ			
			X	X	X	MAFE			
			X	X		MAFE			
			X			PICRC			
			X	X		PICRC			

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<p>OUTCOME 1.2 Improved and Effective management and governance of PNMS/DFZ through strengthened capacity, skills, and knowledge (including at the State, National, regional level as well as NGOs)</p>	<p>ACTIVITY 15: Development of modular training courses (governance, management and technical) based on best lessons and practices arising from Component 4.</p>	X	X	X	X	MOJ	GEF		
<p>OUTCOME 1 TOTAL OUTCOME 2.1 All regulations and laws pertaining to PNMS and DFZ enforced effectively and sustainably In further close collaboration with WCPFC, FFA and PNA</p>	<p>ACTIVITY 19: Hire staff and procure equipment as necessary to ensure that the DMLE Operations Room/centre is fully operational on a 24-hour basis.</p>	X	X	X	X	MOJ	GEF	71200 International consultants 71300	<p>\$467,238.50 \$71,000.00</p>

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<p>ACTIVITY 20: On-going implementation of MCS protocols and support by ensuring staff are fully conversant with procedures and trained in use of equipment and response strategies.</p> <p>ACTIVITY 21: Develop and implement a monitoring programme/schedule and operational plan for interactive monitoring managed from the Operations Room/Centre. This will require formal agreements with international partners including FFA Surveillance Center; Satellite tracking provider in USA, etc. to ensure daily and ongoing surveillance measures are in place.</p> <p>ACTIVITY 22: Review feasibility of combined aerial/sea-going surveillance using drone(s) as well as aircraft</p> <p>ACTIVITY 24: Collaborate with FFA and other appropriate bodies and partners within the WCPFC to develop and implement a road-map for electronic surveillance and reporting within the MDZ and associated landing areas.</p> <p>ACTIVITY 25: Review of options (and adoption where appropriate) for use of other innovative technological approaches</p>	X	X	X	X	MAFE	Local Consultants	\$36,250.00	
							71600 Travel	\$14,000.00
	X	X	X	X			71800 Contractual Service -Imp Partn	\$36,631.72
							72100 Contractual Services – Companies	\$74,849.00
							72200 – Equipment & Furniture	\$15,626.76
	X	X	X	X		72300 Material & Goods	\$23,955.05	
	X	X	X			72400 Comms & Audio Visual	\$7,919.00	
						72500 Supplies	\$8,401.45	
				X		72800 Info & Tech Equipment	\$41,881.13	

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<p>OUTCOME 2 TOTAL</p>	<p>for fisheries monitoring and management within the DFZ (e.g., FAD Deployment and Tracking)</p>								<p>\$255,514.11</p>
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OUTCOME 3.1 PNMS and associated administrative and management arrangements are financially sustainable and secure for the long-term	ACTIVITY 26: Value of ecosystem goods and services assessed/estimated.			X		PICRC	GEF	71200 International consultants	\$61,261.50
	ACTIVITY 30: Negotiation of Vessel Day Scheme fees within the Parties to the Nauru Agreement based on protection of regional biomass and spawning/migrating zone for commercial pelagics	X	X	X		MAFE		71300 Local Consultants	\$64,000.00
								71600 Travel	\$18,650.00
								72100 Contractual Service - Companies	\$50,000.00
								72500 Supplies	\$2000.00
								73300 Rental & Maint of IT Equip	\$4000.00
OUTCOME 3 TOTAL									\$199,911.50

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<p>Outcome 4 Strong stakeholder support for the PNMS and DFZ and associated benefits and fees at the broad stakeholder level including the state, national, and international community</p>	<p>ACTIVITY 33: Adopt a programme for sharing information through direct interaction in-country, regionally and globally (e.g. through ‘twinning’ exercises)</p>	X	X	X	X	PICRC		71300 Local Consultants	\$10,000.00
	<p>ACTIVITY 34: Review of best lessons and practices from this project leading to formal publication and IW:LEARN Experience Notes for use by other SIDS and similar national circumstances.</p>	X				PICRC		71600 Travel	\$10,000.00
	<p>ACTIVITY 35: Lessons and best practices reviewed and revised into modular training courses and capacity building materials to feed into CB&T outputs and activities under 1.1</p>	X	X	X	X	MOJ		72100 Contractual Service - Companies	\$27,039.00
	<p>ACTIVITY 36: Establishment of a specific section/body(s) within the PNMS and DFZ administration/management to focus on Communications and Awareness</p>	X	X	X	X	PICRC		72200 Equip & Furniture	\$3,000.00
	<p>ACTIVITY 37: Develop and adopt a Communications and Awareness Programme through stakeholder engagement and input that targets relevant target bodies including a. general public, b. communities, c. states d. policy-makers, e. private sector and f. the regional and global community</p>		X	X		PICRC		72300 Material & Goods	\$2,000.00
								72500 Supplies	\$1,688.00
								74200 Audio Visual	\$5,000.00

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<p>OUTCOME 4.2 Effective Project Management, Monitoring and Evaluation</p>	<p>ACTIVITY 43: Assessment, revision and adoption of revised and updated Partnership Platform process and the role of the organisations engaged into management process</p>	X	X	X	X	PICRC			<p align="right">\$58,727.00</p>
<p>OUTCOME 4 TOTAL</p>									

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OUTCOME 5: Project Management Unit	Project Management Costs	X	X	X	X	PICRIC	71600 Travel	\$5,000.00
		72100 Contractual Service -Partner	\$40,000.00					
		72200 Equip & Furniture	\$500.00					
		73200 Premises Alt	\$500.00					
		74100 Prof Services	\$30,000.00					
		72500 Supplies	\$538.89					
		72400 Audio Visual	\$500.00					
			\$77,038.89					
OUTCOME 5 TOTAL								\$77,038.89
TOTAL BUDGET								\$1,058,430.00

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Signature Page:

	On behalf of Implementing Partner	On behalf of Executing Agency	
	Palau International Coral Research Centre (PICRC)	UNDP Pacific Office in Fiji	
	<p><u>Approved by:</u></p> <p align="center"></p> <p>Signature: _____</p> <p>Date: <u>5/8/2023</u></p> <p>Name: <u>Caryn Lkong Koshiha</u></p> <p>Title: <u>Interim Chief Executive Officer</u></p>	<p><u>Approved by:</u></p> <p>Signature: _____</p> <p>Date: _____</p> <p>Name: _____</p> <p>Title: _____</p>	