



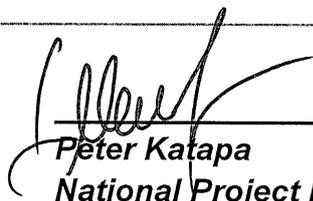
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## Budget Revision Check List

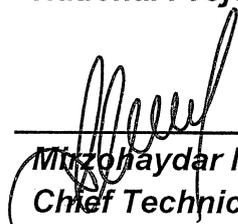
<b>Initiated by:</b>	Gwen Maru-Programme Analyst (Energy & Environment)
<b>Project title:</b>	Forest Carbon Partnership Facility (FCPF) 2
<b>Award ID:</b>	00105180
<b>Project ID:</b>	00106398
<b>Prepared by:</b>	Doe Kwarara-Programme Administrative & Financial Assistant (FCPF) 2

#	Supporting document	Yes/No	Comments (if No)
1	Cover page from Atlas	Yes	
2	Approved & signed Annual Work Plan	Yes	
3	Approved & signed Project Document	Yes	Signature Page of Project Document
4	Budget revision in Excel signed by all signatories	Yes	
5	Atlas Annual Work Plan	Yes	
6	Signed donor agreement	Yes	Included in Pro-Doc
7	Budget revision check-list	Yes	

**Cleared by:**

  
Peter Katapa  
National Project Manager, FCPF REDD+ Readiness Project

**Approved by:**

  
Mirzohaydar Isoev  
Chief Technical Advisor, FCPF REDD+ Readiness Project



## UN Development Programme

### Papua New Guinea- Port Moresby

**Award ID:** 00105180

**Award Title:** WB Forest Carbon Partnership Facility  
REDD+ Readiness II

**Start Year:** 2018

**End Year:** 2020

**Implementing Partner**  
**(Executing Agency):** UNDP

Budget (US\$) as of Last Revision on		
Donor	Fund	Amount
FCPF	55050 Forest Carbon Partnership Faci	5,200,000.00
<b>Total Budget (2018 and beyond)</b>		5,200,000.00
<b>Total Expenditure (2018)</b>		0.00
<b>Award Total</b>		5,200,000.00
<b>Unprogrammed/Unfunded</b>		5,200,000.00

**Responsible Party**  
**(Implementing Agent):** Food and Agriculture Organization  
PNG-National Execution  
UNDP

**Revision Type:** Budget Revision

**Brief Description:**

The purpose of this budget revision is to increase annual budget in amount of USD 396,596.52 which includes funds for implementation of Outcome 4 by FAO in accordance with signed UN Agency to Agency Agreement as well as procurement of a vehicle for CCDA REDD+ Branch.

Agreed by: Mirzohaydar Isoev, CTA – FCPF REDD+ Readiness Project

Agreed by: Edward Vrkic, Senior Climate Change Advisor, UNDP PNG

Agreed by: Dang Thi Hien, Operations Manager, UNDP PNG

**United Nations Development Programme  
Country: PAPUA NEW GUINEA  
2018 Annual Work Plan**

**Project Name:**

Papua New Guinea REDD+ Readiness Project - Forest Carbon Platform Facility (FCPF) Second Phase - 00106398

**UNDAF / Expected CP Outcome(s):**

*By 2018, Government and civil society have enhanced their capacity to implement biodiversity conservation, low carbon and climate resilient development initiatives for environmental sustainability and improved community livelihoods to reduce the vulnerability of women, girls, men and boys to disaster risks*

**Expected Output(s):**

Promote Low Carbon Growth and Climate Resilient Economic Development - Public institutions, private sector and local communities enhance the implementation of low carbon growth and climate resilient development initiatives for environmentally sustainable economic growth.

**Executing Entity:**

UNDP PNG Country Office

**Implementing Partner:**

Climate Change and Development Authority (CCDA)

Brief Description
<p>The purpose of budget revision for FCPF-2 is to increase annual budget in amount of USD 396,596.52 which includes funds for implementation of Outcome 4 by the FAO in accordance to signed UN Agency to UN Agency Agreement as well as procurement of a vehicle for CCDA REDD+ Branch.</p> <p>The FCPF-II project will enable the continuation of support to PNG's REDD+ Readiness Phase, to strengthen capacities for the efficient management of REDD+, to develop a National REDD+ strategy, support the continuation of the country's considerable achievements on NFMS, FREL and safeguards, and to increase engagement of diverse stakeholders (government, private sector, NGOs/CSOs and academia) in this process.</p> <p>The expected result will be efforts successfully undertaken by PNG with FCPF support to establish the basis for emission reductions and benefit from REDD+. The implementing partner will be the Climate Change and Development Authority (CCDA), with PNG Forest Authority (PNGFA) as a responsible partner.</p>

<p>Programme Period: 2018 – 2020</p> <p>Key Result Area (Strategic Plan: Environment, Climate Change and Disaster Risk Management)</p> <p>Atlas Award ID: 105180 Project ID: 00106398</p> <p>Start date: 1 January 2018 End Date: 31 December 2020</p>	<p>Total resources for 2018 <u>before budget revision:</u> USD 2,292,258.63</p> <p>Total resources for 2018 after budget revision: USD 2,688,855.15</p>
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Agreed by (Government): Mr. Ruel Yamuna, LLB, Managing Director, CCDA

 12/14/18

Agreed by (UNDP): Ms. Tracy Vienings, Deputy Resident-Representative, UNDP PNG



Annual Work Plan for 2018

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET		
		Q1	Q2	Q3	Q4			Account	Budget Description	Amount in USD
<p><b>Overall objective of the project: to enable the continuation of support to PNG's REDD+ Readiness Phase, to strengthen capacities for the efficient management of REDD+, to develop a National REDD+ strategy, support the continuation of the country's considerable achievements on NFMS, FREL and safeguards, and to increase engagement of diverse stakeholders (government, private sector, NGOs/CSOs and academia) in this process</b></p>										
<p><b>ACTIVITY RESULT 1: Capacities exist for effective and efficient management of REDD+, including full and effective participation of all relevant stakeholders</b></p>										
<p><b>Baselines:</b></p> <ul style="list-style-type: none"> <li>- No National REDD+ Steering Committee;</li> <li>- No communications and knowledge management products;</li> <li>- Poor understanding of stakeholders on REDD+ Concepts</li> </ul> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>- Operational National REDD+ Steering Committee</li> <li>- Number of communications and knowledge management products;</li> <li>- Number of consultations and capacity building trainings for stakeholders;</li> </ul> <p><b>TARGETS FOR 2018:</b></p> <ul style="list-style-type: none"> <li>- National REDD+ Steering Committee established and functional;</li> <li>- Communications and knowledge management products developed;</li> </ul>	<p><b>Activity 1. National REDD+ management arrangements</b></p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• Establishment of a National REDD+ Steering Committee (NRSC);</li> <li>• Support in establishment of Climate Change Board;</li> <li>• Support to REDD+-related TWCs (NRS TWC and NFMS, SIS sub working committees);</li> </ul> <p><b>Activity 2. Communications and information sharing systems developed</b></p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• Development of REDD+ Communication and Knowledge Management products;</li> <li>• support to strengthening the REDD+ website and web-based tools;</li> </ul> <p><b>Activity 3: Consultation and Participation</b></p> <p><b>Actions:</b></p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>Project Management Unit</p> <p>CCDA REDD+ Division staff</p>	<p>FCPF Readiness Fund</p>	71200	International Consultant	\$192,000.00		
						71300	Local Consultants	\$20,000.00		
						71400	Contractual Services-Individual	\$11,051.67		
						71600	Travel	\$34,000.00		
						72100	Contractual Services-Companies	\$100,000.00		
						72200	Equipment & Furniture	\$50,500.00		
						72500	Supplies	\$8,000.00		
						74200	Audio Visual & Print Prod Costs	\$16,000.00		
						74599	Cost Recovery	\$22,336.22		
						75110	Facility and Administration Service	\$0.00		
						72445	Common Services - Communications	\$3,741.32		
						73125	Common Services - Premises	\$10,196.00		
						74500	Miscellaneous	\$500.00		
						75700	Trainings, Workshops & Conferences	\$152,000.00		
<b>Sub-total Outcome 1</b>									\$620,325.21	

<ul style="list-style-type: none"> <li>- Better understanding of TWG members on REDD+ as a result of trainings and practical sessions (series of REDD+ Expert Trainings);</li> </ul>	<ul style="list-style-type: none"> <li>• Regional knowledge management workshops and COP24;</li> <li>• Continuation of series of REDD+ Trainings;</li> <li>• Sector-based consultations on the development of RFP (agro-retreat, etc.)</li> </ul>																							
<b>ACTIVITY RESULT 2: Endorsement of PNG's National REDD+ Strategy and National REDD+ Finance and Investment Plan (NRFIP)</b>																								
<p><b>Baseline:</b></p> <ul style="list-style-type: none"> <li>- No National REDD+ Finance and Investment Plan in place;</li> <li>- No linkages on NRS in sectoral legislation;</li> <li>- No policy on Sustainable Palm Oil in PNG;</li> <li>- No grievance mechanism;</li> <li>- No Social and Environmental Screening Procedure and Environmental and Social Management Plan for the NRFIP and Risk and Benefits Management Framework</li> </ul> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>- A National REDD+ Finance and Investment Plan finalized and agreed by all relevant stakeholders in PNG;</li> <li>- Reviewed sectoral legislation including National Sustainable Land Use Policy and National Forest Plan;</li> <li>- PNG Palm Oil Platform established</li> <li>- Grievance mechanism established;</li> </ul>	<p><b>Activity 1: REDD+ Strategy Options (PAMS) Assessment and Modelling</b></p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• Ongoing support of financial and economic assessments;</li> <li>• Initiate review and development of sectoral regulations and amendments on climate change, environment, lands and forestry legislation;</li> <li>• Support in the development of an action plan to strengthen environmental permitting process;</li> <li>• Support PNG's multi-stakeholder Palm Oil Platform;</li> <li>• Support smallholders' engagement in Sustainable Palm Oil;</li> <li>• Develop of future scenarios for Private Sector engagement in forest sector;</li> </ul> <p><b>Activity 2: Social and environmental impacts addressed, including Grievance Redress Mechanisms (GRMs)</b></p>	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	
									</															

<p>- Social and Environmental Screening Procedure and Environmental and Social Management Plan for the NRRFP and Risk and Benefits Management Framework</p> <p><b>TARGETS FOR 2018:</b></p> <ul style="list-style-type: none"> <li>- The National Sustainable Land Use Policy developed;</li> <li>- The Statement of Intent on Sustainable Palm Oil developed; PNG Palm Oil Platform established and functional;</li> <li>- The review of climate change, agriculture and forest legislation initiated in participatory manner;</li> <li>- The review of National Forest Plan initiated</li> <li>- National Guidelines on GRM developed and endorsed by the Government;</li> <li>- Social and Environmental Screening Procedure and Environmental and Social Management Plan for the NRRFP and Risk and Benefits Management Framework developed</li> </ul>	<p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• Development of Guidelines on Grievance Redress Mechanism and Action Plan;</li> <li>• Develop Social and Environmental Screening Procedure and Environmental and Social Management Plan for the NRRFP and Risk and Benefits Management Framework</li> </ul> <p><b>Activity 3: Arrangements for the management of REDD+ finance</b></p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• Support the assessment of sustainable financing options for REDD+ implementation</li> </ul>																			
<b>ACTIVITY RESULT 3: Sub-national stakeholders have capacity for REDD+ planning</b>																				
<p><b>Baseline:</b></p> <ul style="list-style-type: none"> <li>- No stakeholder engagement plans at the provincial level;</li> </ul>	<p><b>Activity 1: Provincial REDD+ Action Plans development</b></p> <p><b>Actions:</b></p>					Project Management Unit	FCPF Readiness Fund	71200	71300	71400	71600	International Consultant	Local Consultants	Contractual Services-Individual	Travel					
																	\$180,000			
																	\$60,000			
																	\$11,052			
																	\$19,000			

<ul style="list-style-type: none"> <li>- No REDD+ action plans at the provincial level;</li> <li>- Provincial Forest Plans expired;</li> <li>- No capacity building and communication plan for provinces</li> <li>- Poor FPIC guidelines</li> </ul> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>- Stakeholder engagement plans for three target provinces of Madang, ENB and WNB;</li> <li>- Provincial Development Plans;</li> <li>- Three Provincial Forest Plans;</li> <li>- Capacity Building and Communication Tools for provinces</li> <li>- FPIC guidelines</li> </ul> <p><b>TARGETS FOR 2018:</b></p> <ul style="list-style-type: none"> <li>- Stakeholder engagement plans developed in three pilot provinces and implementation initiated;</li> <li>- Provincial Forest Plans in Madang, ENB and WNB reviewed and submitted to PEC for endorsement;</li> <li>- Sustainable Development Plans of Madang, WNB and ENB reviewed and new plans submitted to PEC for approval;</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthening land-use and development processes at the provincial and local levels;</li> <li>• Review of Provincial Forest Plans (PFPs) in three target provinces of Madang, ENB and WNB.</li> <li>• Review of Provincial Development Plans;</li> </ul> <p><b>Activity 2: Development of Gender-responsive stakeholder engagement plan and tools</b></p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• Development of stakeholder engagement plans for three target provinces of Madang, ENB and WNB;</li> <li>• Finalise National Guidelines on Free, Prior and Informed Consent (FPIC)</li> </ul> <p><b>Activity 3: Capacity building delivered to provincial stakeholders</b></p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• Develop provincial climate change and forest management training materials for provincial level stakeholders and support capacity building activities;</li> <li>• Provincial awareness raising activities on REDD+</li> </ul>					CCDA REDD+ Division staff			72100 Contractual Services-Companies \$510,000 72200 Equipment & Furniture \$16,400 72500 Supplies \$2,000 74200 Audio Visual & Print Prod Costs \$11,500 74599 Cost Recovery \$22,336 75110 Facility and Administration Service \$0 72445 Common Services - Communications \$3,741 73125 Common Services - Premises \$10,196 74500 Miscellaneous \$500 75700 Trainings, Workshops & Conferences \$20,000  <b>Sub-total Outcome 3</b> <b>\$866,725</b>	
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<ul style="list-style-type: none"> <li>- Capacity of provincial stakeholders enhanced through capacity building trainings and awareness raising activities;</li> <li>- FPIC Guideline finalised and approved by the government</li> </ul>																						
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**ACTIVITY RESULT 4: Capacities exist for NFMS and FREL management and development**

<p><b>Baseline:</b></p> <ul style="list-style-type: none"> <li>- No PNG FRL approved UNFCCC;</li> <li>- Weak NFMS web-portal;</li> <li>- Insufficient support to NFI</li> </ul> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>- PNG FRL;</li> <li>- NFMS web-portal</li> <li>- Successful NFI</li> </ul> <p><b>TARGETS FOR 2018:</b></p> <ul style="list-style-type: none"> <li>- Approved FRL for PNG;</li> </ul>	<p><b>Activity 1: FRL and NFMS improvements supported</b></p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• Address queries and recommendations in the Technical Assessment Report by UNFCCC regarding PNG's FRL;</li> <li>• Improve the accuracy of the wall to wall land use mapping;</li> <li>• Improve the Satellite Land Monitoring System through more effective integration of two different GIS methodologies (point sampling and wall-to-wall mapping);</li> </ul>	X	X	X	X	FAO/PNGFA	FCPF Readiness Fund	71200	71300	71400	71600	72100	72200	72500	74200	74599	74500	75700	International Consultant	Local Consultants	Contractual Services-Individual	Travel	Contractual Services-Companies	Equipment & Furniture	Supplies	Audio Visual & Print Prod Costs	Cost Recovery	Miscellaneous	Training, Workshops & Conferences	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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<p>- Strengthened web-portal and NFMS</p> <p>- NFI process supported</p>	<ul style="list-style-type: none"> <li>• Improve PNG's REDD+ and Forest Monitoring Web-Portal by increasing information and improving user friendliness;</li> </ul> <p><b>Activity 2: Support to improving the quality of forest data for accurate GHG reporting and monitoring of REDD+ safeguards and PAMs</b></p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• Synergies with other relevant NFMS and GHG inventory process</li> <li>• Reconstruct PSP database and growth model</li> <li>• Establish emission factors for PNG's GHG inventory using data derived from the National Forest Inventory</li> <li>• Develop a methodology for monitoring the outcome of the implementation of pilot activities in provinces through the use of proxy indicators / measures</li> </ul>												<b>Sub-total Outcome 4</b>								\$274,219
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**PROJECT MANAGEMENT**

<p><b>Baseline:</b></p> <p>- No PMU following closure of UN-REDD National Programme</p> <p><b>Indicators:</b></p>	<p><b>Project administration and management</b></p>	X	X	X	X	Project Management Unit	FCPF Readiness Fund	71400	71600	72200	74200	72500	74500	75700	Contractual Services-Individual Travel	Equipment & Furniture	Audio Visual & Print Prod Costs	Supplies	Miscellaneous	PEB Meetings (Workshops, Trainings)	<b>Sub-total Project Management</b>	\$66,389	\$1,000	\$1,000	\$2,750	\$3,500	\$500	\$2,500	\$77,639
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<ul style="list-style-type: none"> <li>- Efficiency of project management</li> </ul> <p><b>TARGETS FOR 2018:</b></p> <ul style="list-style-type: none"> <li>- PEB meetings;</li> <li>- Annual and quarterly work plans prepared on time;</li> <li>- Level of fund disbursement (over 85%)</li> <li>- Annual report</li> <li>- Project reports submitted on time</li> </ul>																	<p><b>GRAND TOTAL (all outcomes):</b></p> <p><b>UNDP GMS (8%):</b></p> <p><b>GRAND TOTAL</b></p>	<p><b>\$ 2,489,681</b></p> <p><b>\$ 199,174.46</b></p> <p><b>\$ 2,688,855.15</b></p>
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**PROJECT DOCUMENT  
PAPUA NEW GUINEA**

**Project Title:** Forest Carbon Partnership Facility II

**Project Number:** 00106398

**Implementing Partner:** CCDA/PNGFA

**Start Date:** 1 January 2018 **End Date:** 31 December 2020 **PAC Meeting date:**

**Brief Description**

According to the recent Forest Reference Emission Level (FREL) submission to the United Nations Framework Convention on Climate Change (UNFCCC) (PNG 2017), Papua New Guinea (PNG) has a significant area of intact tropical forest covering 77.8% of the country's 46.9m ha of land. Together with the forest of West Papua (Island of New Guinea) they represent one of the largest areas of intact tropical forest in the world. The Government of Papua New Guinea (GoPNG) officially endorsed its National REDD+ Strategy as a crucial step to tackle the alarming rates of deforestation and forest degradation in the country and improve the livelihoods of forest dependent communities. Building on earlier REDD+ readiness efforts, the main objectives of the FCPF II project are to enable the continuation of support to PNG's REDD+ Readiness Phase, strengthen capacities for the efficient management of REDD+, develop a National REDD+ strategy, support the continuation of the country's considerable achievements on NFMS, FREL and safeguards, and increase engagement of diverse stakeholders (government, private sector, NGOs/CSOs and academia) in this process. To achieve this objective, the project seeks to attain the following four outputs:

- Output 1: Capacities exist for effective and efficient management of REDD+, including full and effective participation of all relevant stakeholders
- Output 2: Endorsement of PNG's National REDD+ Strategy and National REDD+ Finance and Investment Plan (NRFIP)
- Output 3: Sub-national stakeholders have capacity for REDD+ planning
- Output 4: Capacities exist for NFMS and FREL management and development

Contributing Outcome (UNDAF/CPD): Cluster 4: By 2018, the PNG's Government and civil society have enhanced their capacity to implement biodiversity conservation, low carbon and climate resilient development initiatives for environmental sustainability, and improved community livelihoods to reduce the vulnerability of women, girls, men, and boys to disaster risks.  Indicative Output(s): Promote Low Carbon Growth and Climate Resilient Economic Development - Public institutions, private sector and local communities enhance the implementation of low carbon growth and climate resilient development initiatives for environmentally sustainable economic growth.	<b>Total resources required:</b>	
	<b>Total resources allocated:</b>	
	<b>UNDP TRAC:</b>	
	<b>FCPF:</b>	USD 5,200,000
	<b>Government</b>	
	<b>In-kind:</b>	

Agreed by (Executing Entity/Implementing Partner): Managing Director, Ruel Yamuna

Climate Change and Development Authority (CCDA)

*[Signature]*  
04/12/17 Date/Month/Year

Agreed by (UNDP): Deputy Resident Representative, Tracy Vienings

*[Signature]*

Project title & ID:	FCPF II (00106398)
Project duration:	2017-2020
Funded by:	World Bank Forest Carbon Partnership Facility
Total project budget, USD:	5,200,000.00
Donor funds, USD:	5,200,000.00
UNDP contribution:USD	\$
Implemented by:	Climate Change and Development Authority (CCDA)/PNGFA
Award ID:	105180
Project ID:	106398
Modality:	NIM

Budget account	Budget line description	Planned Budget 2017 - 2020				Total budget amount 2017 - 2020	Responsible Party
		2017	2018	2019	2020		
<b>ACTIVITY 1:</b>	Capacities exist for effective and efficient management of REDD+, including full and effective participation of all relevant stakeholders						
71200	International Consultant	\$0	\$192,000.00	\$60,000.00	\$85,000.00	\$337,000.00	
71300	Local Consultants	\$0	\$20,000.00	\$20,000.00	\$11,523.28	\$51,523.28	
71400	Contractual Services-Individual	\$0	\$11,051.67	\$22,103.33	\$22,103.33	\$55,258.33	
71600	Travel	\$0	\$34,000.00	\$27,000.00	\$2,000.00	\$63,000.00	
72100	Contractual Services-Companies	\$0	\$100,000.00	\$40,000.00	\$30,000.00	\$170,000.00	
72200	Equipment & Furniture	\$0	\$50,500.00	\$10,000.00	\$13,646.08	\$74,146.08	
72500	Supplies	\$0	\$8,000.00	\$7,000.00	\$7,000.00	\$22,000.00	
74200	Audio Visual & Print Prod Costs	\$0	\$16,000.00	\$10,500.00	\$2,500.00	\$29,000.00	
74599	Cost Recovery	\$0	\$22,336.22	\$10,000.00	\$10,000.00	\$42,336.22	
75110	Facility and Administration Service	\$0	\$0.00	\$0.00	\$0.00	\$0.00	
72445	Common Services - Communications	\$0	\$3,741.32	\$2,000.00	\$2,000.00	\$7,741.32	
73125	Common Services - Premises	\$0	\$10,196.00	\$10,196.00	\$10,196.00	\$30,588.00	
74500	Miscellaneous	\$0	\$500.00	\$500.00	\$500.00	\$1,500.00	
75700	Training,Workshops&Conferences	\$0	\$152,000.00	\$129,857.75	\$129,857.75	\$411,715.50	
	<b>Sub-total:</b>	\$0	\$620,325.21	\$349,157.08	\$326,326.44	\$1,295,808.73	
<b>ACTIVITY 2:</b>	Endorsement of PNG's National REDD+ Strategy and National REDD+ Finance and Investment Plan (NRFIP)						
71200	International Consultant	\$0	\$296,322.43	\$70,000.00	\$79,393.00	\$445,715.43	
71300	Local Consultants	\$0	\$114,315.00	\$15,000.00	\$0.00	\$129,315.00	
71400	Contractual Services-Individual	\$0	\$77,361.67	\$88,413.33	\$22,103.33	\$187,878.33	
71600	Travel	\$0	\$12,500.00	\$6,500.00	\$6,000.00	\$25,000.00	
72100	Contractual Services-Companies	\$0	\$35,000.00	\$15,000.00	\$0.00	\$50,000.00	
72200	Equipment & Furniture	\$0	\$4,000.00	\$4,000.00	\$4,000.00	\$12,000.00	
72500	Supplies	\$0	\$4,000.00	\$4,000.00	\$3,500.00	\$11,500.00	
74200	Audio Visual & Print Prod Costs	\$0	\$10,500.00	\$8,500.00	\$8,500.00	\$27,500.00	
74599	Cost Recovery	\$0	\$22,336.22	\$10,000.00	\$10,000.00	\$42,336.22	
75110	Facility and Administration Service	\$0	\$0.00	\$0.00	\$0.00	\$0.00	
72445	Common Services - Communications	\$0	\$3,741.32	\$2,000.00	\$2,000.00	\$7,741.32	
73125	Common Services - Premises	\$0	\$10,196.00	\$10,196.00	\$10,196.00	\$30,588.00	
74500	Miscellaneous	\$0	\$500.00	\$500.00	\$500.00	\$1,500.00	
75700	Training,Workshops&Conferences	\$0	\$60,000.00	\$2,500.00	\$4,500.00	\$67,000.00	
	<b>Sub-total:</b>	\$0	\$650,772.64	\$236,609.33	\$150,692.33	\$1,038,074.30	
<b>ACTIVITY 3:</b>	Sub-national stakeholders have capacity for REDD+ planning						
71200	International Consultant	\$0	\$180,000	\$60,000	\$80,000	\$320,000	
71300	Local Consultants	\$0	\$60,000	\$26,000	\$26,000	\$112,000	
71400	Contractual Services-Individual	\$0	\$11,052	\$22,103	\$22,103	\$55,258	
71600	Travel	\$0	\$19,000	\$13,000	\$16,000	\$48,000	
72100	Contractual Services-Companies	\$0	\$510,000	\$32,415	\$0	\$542,415	
72200	Equipment & Furniture	\$0	\$16,400	\$10,000	\$10,000	\$36,400	
72500	Supplies	\$0	\$2,000	\$1,500	\$1,500	\$5,000	
74200	Audio Visual & Print Prod Costs	\$0	\$11,500	\$10,500	\$10,500	\$32,500	
74599	Cost Recovery	\$0	\$22,336	\$10,000	\$10,000	\$42,336	
75110	Facility and Administration Service	\$0	\$0	\$0	\$0	\$0	
72445	Common Services - Communications	\$0	\$3,741	\$2,000	\$2,000	\$7,741	
73125	Common Services - Premises	\$0	\$10,196	\$10,196	\$10,196	\$30,588	
74500	Miscellaneous	\$0	\$500	\$500	\$500	\$1,500	
75700	Training,Workshops&Conferences	\$0	\$20,000	\$20,000	\$20,000	\$60,000	
	<b>Sub-total:</b>	\$0	\$866,725	\$218,215	\$208,799	\$1,293,739	

ACTIVITY 4:	Capacities exist for NFMS and FREL management and development	2017	2018	2019	2020	2017 - 2020
71200	International Consultant	\$0	\$0	\$0	\$0	\$0
71300	Local Consultants	\$0	\$0	\$0	\$0	\$0
71400	Contractual Services-Individual	\$0	\$0	\$0	\$0	\$0
71600	Travel	\$0	\$0	\$0	\$0	\$0
72100	Contractual Services-Companies	\$0	\$274,219	\$452,261	\$73,520	\$800,000
72200	Equipment & Furniture	\$0	\$0	\$0	\$0	\$0
72500	Supplies	\$0	\$0	\$0	\$0	\$0
74200	Audio Visual & Print Prod Costs	\$0	\$0	\$0	\$0	\$0
74599	Cost Recovery	\$0	\$0	\$0	\$0	\$0
74500	Miscellaneous	\$0	\$0	\$0	\$0	\$0
75700	Training,Workshops&Conferences	\$0	\$0	\$0	\$0	\$0
	Sub-total:	\$0	\$274,219	\$452,261	\$73,520	\$800,000
Project Management (PMU)		2017	2018	2019	2020	2017 - 2020
71400	Contractual Services-Individual	\$0	\$66,389	\$132,777	\$132,777	\$331,943
71600	Travel	\$0	\$1,000	\$2,000	\$2,000	\$5,000
72200	Equipment & Furniture	\$0	\$1,000	\$2,000	\$2,000	\$5,000
74200	Audio Visual & Print Prod Costs	\$0	\$2,750	\$5,500	\$5,500	\$13,750
72500	Supplies	\$0	\$3,500	\$7,000	\$7,000	\$17,500
74500	Miscellaneous	\$0	\$500	\$500	\$500	\$1,500
75700	PEB Meetings (Workshops, Trainings)	\$0	\$2,500	\$5,000	\$5,000	\$12,500
	Sub-total:	\$0	\$77,639	\$154,777	\$154,777	\$387,193
<b>GRAND TOTAL (PROGRAMME):</b>		<b>\$ -</b>	<b>\$ 2,489,681</b>	<b>\$ 1,411,019</b>	<b>\$ 914,115</b>	<b>\$ 4,814,815</b>
<b>UNDP GMS (8%):</b>		<b>\$ -</b>	<b>\$ 199,174.46</b>	<b>\$ 112,881.54</b>	<b>\$ 73,129.21</b>	<b>\$ 385,185.20</b>
<b>GRAND TOTAL FOR ALL COMPONENTS</b>		<b>\$ -</b>	<b>\$ 2,688,855.15</b>	<b>\$ 1,523,900.74</b>	<b>\$ 987,244.32</b>	<b>\$ 5,200,000.20</b>

Prepared by: 

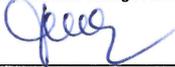
Doe Kwarara  
Project Admin/Finance Assistant  
FCPF REDD+ Readiness Project

Approved by: 

Mirzohaydar Isoev  
CTA  
FCPF REDD+ Readiness Project

Cleared by: 

Edward Vrkic  
Senior Climate Change Advisor

Cleared by: 

Dang Thi Hien  
Operations Manager

**Note:** Final approval/signature on the Cover Page of the Atlas generated AWP will be done by ARR/P



## Annual Work Plan

Papua New Guinea- Port Moresby

Project: 00105180

Project Title: WB Forest Carbon Partnership Facility REDD+ Readiness II

Year: 2018

Report Date: 13/11/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00106398 WB Forest Carbon Partnership F	Capacity for REDD+ Manag	1/1/2018	31/12/2020	PNG-National Execution	55050	FCPF	72100	Contractual Services-Companie	0.00
				PNG-National Execution	55050	FCPF	71200	International Consultants	0.00
				UNDP	55050	FCPF	71200	International Consultants	192,000.00
				UNDP	55050	FCPF	74500	Miscellaneous Expenses	22,836.22
				UNDP	55050	FCPF	64300	Staff Mgmt Costs - IP Staff	0.00
				PNG-National Execution	55050	FCPF	72200	Equipment and Furniture	0.00
				UNDP	55050	FCPF	75100	Facilities & Administration	59,752.34
				UNDP	55050	FCPF	72500	Supplies	8,000.00
				UNDP	55050	FCPF	71300	Local Consultants	20,000.00
				PNG-National Execution	55050	FCPF	71400	Contractual Services - Indivld	0.00
				UNDP	55050	FCPF	73100	Rental & Maintenance-Premises	10,196.00
				UNDP	55050	FCPF	71600	Travel	34,000.00
				UNDP	55050	FCPF	72400	Communic & Audio Visual Equip	3,741.32
				UNDP	55050	FCPF	75700	Training, Workshops and Confer	152,000.00
				PNG-National Execution	55050	FCPF	74500	Miscellaneous Expenses	0.00
				PNG-National Execution	55050	FCPF	71600	Travel	0.00
				PNG-National Execution	55050	FCPF	74200	Audio Visual&Print Prod Costs	0.00
				PNG-National Execution	55050	FCPF	72500	Supplies	0.00
				UNDP	55050	FCPF	74200	Audio Visual&Print Prod Costs	16,000.00
				UNDP	55050	FCPF	72100	Contractual Services-Companie	100,000.00
				UNDP	55050	FCPF	72200	Equipment and Furniture	50,500.00
				PNG-National Execution	55050	FCPF	71300	Local Consultants	0.00
				PNG-National Execution	55050	FCPF	75700	Training, Workshops and Confer	0.00
				UNDP	55050	FCPF	71400	Contractual Services - Indivld	11,051.67
				PNG-National Execution	55050	FCPF	75100	Facilities & Administration	0.00
	National Forest Management		1/1/2018	PNG-National Execution	55050	FCPF	72500	Supplies	0.00
				Food and Agriculture Organizat	55050	FCPF	72100	Contractual Services-Companie	274,219.00
				PNG-National Execution	55050	FCPF	75700	Training, Workshops and Confer	0.00



## Annual Work Plan

Papua New Guinea- Port Moresby

Project: 00105180

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Year: 2018

Report Date: 13/11/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
National Forest Management	National REDD+ Strategy	1/1/2018	31/12/2020	PNG-National Execution	55050	FCPF	71600	Travel	0.00
				PNG-National Execution	55050	FCPF	72100	Contractual Services-Companies	0.00
				PNG-National Execution	55050	FCPF	74200	Audio Visual&Print Prod Costs	0.00
				PNG-National Execution	55050	FCPF	71200	International Consultants	0.00
				PNG-National Execution	55050	FCPF	74500	Miscellaneous Expenses	0.00
				UNDP	55050	FCPF	71200	International Consultants	0.00
				UNDP	55050	FCPF	71300	Local Consultants	0.00
				PNG-National Execution	55050	FCPF	71300	Local Consultants	0.00
				PNG-National Execution	55050	FCPF	71400	Contractual Services - Individ	0.00
				PNG-National Execution	55050	FCPF	72200	Equipment and Furniture	0.00
				PNG-National Execution	55050	FCPF	72200	Equipment and Furniture	0.00
				UNDP	55050	FCPF	72200	Equipment and Furniture	0.00
				PNG-National Execution	55050	FCPF	74500	Miscellaneous Expenses	22,836.22
				PNG-National Execution	55050	FCPF	71600	Travel	0.00
				PNG-National Execution	55050	FCPF	71400	Contractual Services - Individ	0.00
UNDP	55050	FCPF	64300	Staff Mgmt Costs - IP Staff	0.00				
PNG-National Execution	55050	FCPF	74500	Miscellaneous Expenses	0.00				
UNDP	55050	FCPF	71400	Contractual Services - Individ	77,361.67				
PNG-National Execution	55050	FCPF	71200	International Consultants	0.00				
UNDP	55050	FCPF	72200	Equipment and Furniture	4,000.00				
PNG-National Execution	55050	FCPF	72100	Contractual Services-Companies	0.00				
UNDP	55050	FCPF	71300	Local Consultants	114,315.00				
UNDP	55050	FCPF	72500	Supplies	4,000.00				
UNDP	55050	FCPF	75100	Facilities & Administration	59,752.34				
PNG-National Execution	55050	FCPF	75700	Training, Workshops and Confer	0.00				
UNDP	55050	FCPF	72100	Contractual Services-Companies	35,000.00				
PNG-National Execution	55050	FCPF	74200	Audio Visual&Print Prod Costs	0.00				
UNDP	55050	FCPF	75700	Training, Workshops and Confer	60,000.00				
PNG-National Execution	55050	FCPF	71300	Local Consultants	0.00				



## Annual Work Plan

Papua New Guinea- Port Moresby

Project: 00105180

Report Date: 13/1/2018

Project Title: WB Forest Carbon Partnership Facility REDD+ Readiness II

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
National REDD+ Strategy	Project Management Unit	1/1/2018	31/12/2020	UNDP	55050	FCPF	71600	Travel	12,500.00
				PNG-National Execution	55050	FCPF	75100	Facilities & Administration	0.00
				UNDP	55050	FCPF	71200	International Consultants	296,322.43
				UNDP	55050	FCPF	73100	Rental & Maintenance-Premises	10,196.00
				PNG-National Execution	55050	FCPF	72500	Supplies	0.00
				UNDP	55050	FCPF	74200	Audio Visual&Print Prod Costs	10,500.00
				UNDP	55050	FCPF	72400	Communic & Audio Visual Equip	3,741.32
				PNG-National Execution	55050	FCPF	72200	Equipment and Furniture	0.00
				UNDP	55050	FCPF	75700	Training, Workshops and Confer	2,500.00
				PNG-National Execution	55050	FCPF	75100	Facilities & Administration	0.00
				UNDP	55050	FCPF	74500	Miscellaneous Expenses	500.00
				PNG-National Execution	55050	FCPF	71600	Travel	0.00
				UNDP	55050	FCPF	72200	Equipment and Furniture	1,000.00
				PNG-National Execution	55050	FCPF	74200	Audio Visual&Print Prod Costs	0.00
UNDP	55050	FCPF	74500	Miscellaneous Expenses	0.00				
UNDP	55050	FCPF	71600	Travel	1,000.00				
UNDP	55050	FCPF	74200	Audio Visual&Print Prod Costs	2,750.00				
PNG-National Execution	55050	FCPF	75700	Training, Workshops and Confer	0.00				
UNDP	55050	FCPF	72500	Supplies	3,500.00				
UNDP	55050	FCPF	75100	Facilities & Administration	19,917.28				
PNG-National Execution	55050	FCPF	71400	Contractual Services - Individ	66,389.00				
PNG-National Execution	55050	FCPF	72500	Supplies	0.00				
PNG-National Execution	55050	FCPF	71400	Contractual Services - Individ	0.00				
Sub-national REDD+ Planning		1/1/2018	31/12/2020	PNG-National Execution	55050	FCPF	72500	Supplies	0.00
				UNDP	55050	FCPF	71600	Travel	19,000.00
				UNDP	55050	FCPF	71300	Local Consultants	60,000.00
				UNDP	55050	FCPF	75100	Facilities & Administration	59,752.34
				PNG-National Execution	55050	FCPF	71400	Contractual Services - Individ	0.00



## Annual Work Plan

Papua New Guinea- Port Moresby

Project: 00105180

Project Title: WB Forest Carbon Partnership Facility REDD+ Readiness II

Year: 2018

Report Date: 13/11/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Sub-national REDD+ Plannin	1/1/2018	31/12/2020	UNDP	55050	FCPF	71400	Contractual Services - Individ	1,052.00
				UNDP	55050	FCPF	74500	Miscellaneous Expenses	22,836.00
				UNDP	55050	FCPF	72100	Contractual Services-Companies	510,000.00
				UNDP	55050	FCPF	72400	Communic & Audio Visual Equip	3,741.00
				PNG-National Execution	55050	FCPF	71600	Travel	0.00
				PNG-National Execution	55050	FCPF	74500	Miscellaneous Expenses	0.00
				UNDP	55050	FCPF	72200	Equipment and Furniture	16,400.00
				PNG-National Execution	55050	FCPF	72100	Contractual Services-Companies	0.00
				UNDP	55050	FCPF	74200	Audio Visual&Print Prod Costs	11,500.00
				PNG-National Execution	55050	FCPF	75700	Training, Workshops and Confer	0.00
				PNG-National Execution	55050	FCPF	72200	Equipment and Furniture	0.00
				UNDP	55050	FCPF	64300	Staff Mgmt Costs - IP Staff	0.00
				PNG-National Execution	55050	FCPF	71300	Local Consultants	0.00
				PNG-National Execution	55050	FCPF	75100	Facilities & Administration	0.00
				UNDP	55050	FCPF	73100	Rental & Maintenance-Premises	10,196.00
				PNG-National Execution	55050	FCPF	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	55050	FCPF	75700	Training, Workshops and Confer	20,000.00
				UNDP	55050	FCPF	71200	International Consultants	180,000.00
				PNG-National Execution	55050	FCPF	71200	International Consultants	0.00
				UNDP	55050	FCPF	72500	Supplies	2,000.00
<b>TOTAL</b>									<b>2,688,855.15</b>
<b>GRAND TOTAL</b>									<b>2,688,855.15</b>