



Budget Revision Check List

Initiated by:	United Nations Development Programme
Project title:	<u>Community-based Forest and Coastal Conservation and Resource Management</u>
Award ID:	<u>0058393</u>
Project ID:	<u>00079707</u>
Prepared by:	Junita Yehirai

#	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	
4	Budget revision in Excel signed by all signatories	Yes	
5	Atlas Annual Work Plan	Yes	
6	Signed donor agreement	Yes	
7	Budget revision check-list	Yes	

Cleared by:

GWEN. MARKI gm

Name Surname

Programme Analyst

Approved by:

JORG SCHNIGEL

Name Surname

ARR Programme



United Nations Development Programme
Papua New Guinea- Port Moresby

Award ID: 00062283
Award Title: PIMS 3936 BD FSP: Community-based Forest and Coastal Conservation and Resource Management Project
Start Year: 2011
End Year: 2018
Implementing Partner:
(Executing Agency): UNDP

Budget (US\$) as of Last Revision on		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	100,000.00
GEF Trustee	62000 GEF Voluntary Contribution	6,287,202.00
Total Budget (2014 and Beyond)		6,387,202.00
Total Expenditure (2013 and Prior)		387,611.72
Award Total		6,900,000.00
Programmed/Unfunded		125,186.28

Responsible Party
(Implementing Agent): PNG-Department of Environment and Conservation

Revision Type:

Brief Description: This is a substantial budget revision to combine year 1 (2012), year 2 (2013) and year 3 (2014) into one year of implementation due to the slow project start since 2012. The budget revision in ATLAS does not include the implementation partner's co-financing as it is considered parallel funding to be disbursed directly by government for the implementation of activities outlined in the 2014 AWP.

Agreed by: Sukhrob Khoshmukhamedov, Deputy Resident Representative, UNDP PNG

Agreed by: Gunther Joku, Secretary, Department of Environment and Conservation

Agreed by:

Agreed by:

[Signature] 30.01.14

United Nations Development Programme
Country: Papua New Guinea
2014 Annual Work Plan

Project Title: Community-based Forest and Coastal Conservation and Resource Management in Papua New Guinea (Atlas ID: 00079707)

UNDAF/ Expected CP Outcome(s): By 2015, 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): 1) "Institutional Capacity Building for Sustainable Natural Resource Management (NRM) and Biodiversity Conservation: Relevant GoPNG institutions at the national and provincial level have the capacity to effectively plan, develop, implement and monitor policies and regulatory frameworks that promote the sustainable use of natural resources and biodiversity conservation" and 2) "Sustainable Livelihoods and Community Empowerment for Environmental Governance: Selected rural communities can take informed decisions regarding the best use of their resources and can apply innovative environmentally sustainable income earning opportunities for their livelihoods".

Implementing Partner: Department of Environment and Conservation.

Brief Description

The projects seeks to develop an effective natural resource management and financing systems for community conservation areas in Papua New Guinea, under the leadership of the Department of Environment and Conservation (DEC). In particular UNDP will support in finalizing national enabling environment for a community-based sustainable national systems for protected areas to include the review of national policies and legislations administered by the Department to address the issue of biodiversity loss. Through this project, UNDP and DEC will also work closely with the provincial and Local Level Governments to identify and establish an addition of 1 million hectares of conserved areas under improved resource management systems and practices, with special focus in the Owen Stanley Range and New Britain. This Project will facilitate the conservation area management planning and its implementation in identified areas containing globally and nationally significant biodiversity.

Programme Period: 2012-2015
Key Result Area (Strategic Plan):
Environment, Climate Change and Disaster
Risk Management

Atlas Award ID: 00062283
Project ID: 00079707

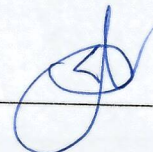
Start date: July 2011
End date: June 2018

PAC Meeting Date: November 2011
Management Arrangements: NIM

Total resources allocated: US\$3,508,367.00
Total allocated resources:

- Regular (UNDP TRAC): US\$100,000
- Other:
 - GEF: US\$2,158,367.00
 - Government: US\$1,250,000.00

Agreed by (Government): Gunther Joku, Secretary, DEC



Agreed by (UNDP): Sukhrob Khoshmukhamedov, Deputy Resident Representative, UNDP



17.01.14

EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	Timeframe				Responsible Partner	Planned Budget					
		Q1	Q2	Q3	Q4		Funding Source	Account	Budget Description	Funded Amount		
Indicator: - Level of government funding available for PA establishment and management Baseline: - Annual funding averages less than USD 1 million at start of PA project Annual Targets: - A draft of New Britain Island's Payments for Ecosystem Services (PES) Framework completed - Design of PNG's Biodiversity Offset Discussion Paper and Roadmap	Activity Result 1.2: Development of biodiversity offset for PNG supported Activity 1.2.1: Models established to support Payment for Ecosystem Services (PES) generated within PAS Actions: - Development of a Roadmap on Biodiversity Offset for PNG - Conduct a study on PES options for New Britain Island - Facilitate and coordinate civil society organisations' access of GEF SGP grants to trial small-scale PES options	?	?	?	?	PNG Govt-DEC, UNDP	PNG Govt. GEF	71200	International Consultant	150,000		
		?	?	?	?	PNG Govt-DEC, UNDP	PNG Govt. GEF	75700	Training, conference, meeting	75,000		
		?	?	?	?	PNG Govt-DEC, UNDP	PNG Govt. GEF	71600	Travel and DSA	75,000		
		?	?	?	?	PNG Govt-DEC, UNDP	PNG Govt. GEF	72500	Supplies	2,000		
		?	?	?	?	PNG Govt-DEC, UNDP	PNG Govt. GEF	74200	Printing & Publications	25,000		
		?	?	?	?	PNG Govt-DEC, UNDP	PNG Govt. GEF	72200	Vehicle hire	10,000		
		?	?	?	?	PNG Govt-DEC, UNDP	GEF	72100	Contractual Services-Companies	40,000		
											190,000	
		Indicator: - Level of institutional and technical capacity in DEC/CEPA or other relevant govt. agencies are measured using a Capacity Scorecard or similar approach Baseline: - To be established upon finalization of the Government restructuring Annual Target: - Conduct capacity assessment for Province and Local Level Governments	Activity Result 1.3: Capacity development programmes for DEC/CEPA and other relevant agencies including emphasis on public administration, financial management and procurement Activity 1.3.1: Capacity Assessment for CAS Stakeholders (national, provincial and local governments) Actions: - Conduct capacity assessment on DEC/CEPA; East New Britain and West New Britain provinces and Local Level Governments - Design of Capacity Development Plans - Participate in regional training and workshops - Develop capacities of key partners at provincial, district and local level government level as well as Civil Society Organisations on Proposal Writing to access GEF SGP grants	?	?	?	?	PNG Govt-DEC, UNDP	GEF	71200	International Consultant	50,000
				?	?	?	?	PNG Govt-DEC, UNDP	GEF, PNG Govt.	63400	International Training (Learning)	140,000
									750,867,005			
Indicators: - Improved national biodiversity management information system	Activity 2.1.1: Development National Biodiversity Information System (NBIS) comprising spatial and non-spatial information on PNG's biodiversity developed, with special focus on New Britain Areas identified and established in the Owen Stanley Range and New Britain	?	?	?	?	PNG Govt-DEC, UNDP	GEF	72100	Contractual Services-Companies	365,000		

EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>				Timeframe				Responsible Partner	Planned Budget		
	Q1	Q2	Q3	Q4	Funding Source	Account	Budget Description	Funded Amount				
<ul style="list-style-type: none"> - 30 percent delivery in 2013, hindered by late start-up in July Annual Target: - 90 percent delivery of approved AWP budget 	?	?	?	?	PNG Govt-DEC, UNDP	73100	Premises	15,000				
	?	?	?	?	PNG Govt-DEC, UNDP	63500	Security cost	15,000				
	?	?	?	?	PNG Govt-DEC, UNDP	72400	Internet access	10,000				
	?	?	?	?	PNG Govt-DEC, UNDP	72400	Communication (mobile and landline connection)	10,000				
	?	?	?	?	PNG Govt-DEC, UNDP	73400	Fuel	10,000				
	?	?	?	?	PNG Govt-DEC, UNDP	72500	Supplies	5,000				
	?	?	?	?	PNG Govt-DEC, UNDP	74500	Miscellaneous	1,000				
	Total									3,508,367		

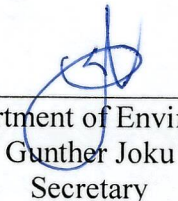
8. Any modification of the present arrangements shall be effected by mutual written agreement of the parties hereto.
9. If you are in agreement with the provisions set forth above, please sign and return to this office two signed copies of this letter. Upon your signature, this letter shall constitute an agreement between your Government and UNDP on the terms and conditions for the provision of support services by the UNDP country office for this project.

Yours sincerely,

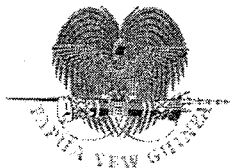


Signed on behalf of UNDP
Sukhrob Khoshmukhamedov
Deputy Resident Representative

27.01.14



Signed on behalf of Department of Environment and Conservation
Gunther Joku
Secretary



DEPARTMENT OF ENVIRONMENT & CONSERVATION
OFFICE OF THE SECRETARY

BeMobile Bldg, Waigani
P. O. Box 6601, BOROKO, NCD
Papua New Guinea

Drive Telephone: (675) 301 4500
Facsimile: (675) 325 0182
Email: officesec@dec.gov.pg

Date: 17 January, 2014
File: Policy:
A/o: JS

Mr. Roy Trivedy
UNDP Resident Representative
PO BOX 1041
Port Moresby
National Capital District

Subject: Delegation of Authority for Community-based Forest and Coastal Conservation and Resource Management (CbFCCRM) Project (00079707)

Dear Mr. Trivedy,

In order to address all issues related to the project (00079707 CbFCCRM), I would like to delegate to Project Manager of the afore-mentioned project, the authority on taking the decisions related to organizational, financial and other issues of the project.


As such, Project Manager is authorized, to address all above-mentioned issues including:

- Ensuring the proper financial planning and expenditures (including the endorsement of the project Annual Work Plans);
- Financial accounting and control of the project operations;
- Approval of all financial documents under the project (including the payment requests and other documents, as necessary such as RDPs in the absence of Deputy Secretary of SEP Wing and myself).

This delegation will enable UNDP to provide more effective support to Department of Environment and Conservation in the implementation of the above-mentioned project.

Let me take the opportunity and express my gratitude for the high level of the cooperation between our organizations.

Sincerely,


Mr. Gunther Joku
Secretary

Annex 2b: Universal Price List of the provision of support services by the UNDP Country Office (PNG=mid-low cost)

Valid as of 1 October 2011

UNDP 2011 Universal Price List
For Services to UN Agencies Provided by General Development Situation
Country Offices



(For Country Office Cost Bands, refer to page 4 of this document)

Service ^{1,2,3,4} (see service notes overleaf)	High Cost	Mid-High Cost	Mid-Low Cost	Low Cost
Payment Process ⁵	36.39	27.39	23.59	19.20
Issue check only (Atlas Agencies)	16.32	13.68	12.69	11.49
Vendor profile only (Atlas Agencies only)	20.32	14.65	12.17	9.40
Staff selection and recruitment process for resident agencies ^{6,7}	674.64	463.21	371.37	268.14
Advertising (20%)	134.93	92.64	74.27	53.63
Short-listing (40%)	269.85	185.28	148.55	107.26
Interviewing (40%)	269.85	185.28	148.55	107.26
Staff HR & Benefits Administration & Management ⁸ (one time fee, per staff. Service incl. contract issuance, UNJPF/MIP enrollment, payroll setup - Starting 2006 this price applies to the separation process as well)	215.73	154.73	128.77	99.01
Recurrent personnel management services: Staff Payroll & Banking Administration & Management ⁹ (per staff, per calendar year)	478.48	344.43	288.75	226.17
Payroll validation, disbursement (35%)	167.47	120.55	101.06	79.16
Performance evaluation (30%)	143.55	103.33	86.63	67.85
Extension, promotion, entitlements (30%)	143.55	103.33	86.63	67.85
Leave monitoring (5%)	23.92	17.22	14.44	11.31
Consultant recruitment	260.53	180.07	145.21	105.89
Advertising (20%)	52.11	36.01	29.04	21.18
Short-listing & selection (40%)	104.21	72.03	58.08	42.36
Contract issuance (40%)	104.21	72.03	58.08	42.36
Interns management	78.87	54.28	43.38	30.89
Issue/Renew IDs (UN LP, UN ID, etc.)	39.32	28.47	23.86	18.53
Travel authorization	35.74	25.90	21.75	16.98
F10 settlement	32.45	23.64	19.94	15.69
Procurement process involving local CAP (and/or ITB, RFP requirements) ^{7,10,11}	599.94	414.42	333.79	242.67
Identification & selection (50%)	299.97	207.21	166.90	121.34
Contracting/issue purchase order (25%)	149.98	103.61	83.45	60.67
Follow-up (25%)	149.98	103.61	83.45	60.67
Procurement not involving local CAP ^{7,10,11} (low value procurement)	232.74	163.31	133.07	98.41
Identification & selection (50%)	116.37	81.65	66.54	49.21
Issue purchase order (25%)	58.18	40.83	33.27	24.60
Follow-up (25%)	58.18	40.83	33.27	24.60
Disposal of equipment	305.94	211.12	169.90	123.37
AR Management Process (create/apply receivable pending item- Atlas Agencies Only)	37.64	26.31	21.35	15.80

Annex 3: Project Security Risk Assessment

As per decision of the UN Security Management Team in Papua New Guinea, each project or Annual Work Plan is expected to be exposed to security risks and is subject to security assessment. This assessment was undertaken in 2013. While the current Annual Work Plan has allocations for security measures on a specific budget line, the amount allocated may have to be revised and potentially increased following the security risk assessment, depending on the measure such an assessment may deem necessary. In the event that such increased security allocations are necessary, the AWP will be revised and endorsed by the AWP/Project Advisory Board before the revised AWP is signed.

United Nations Development Programme

Country: Papua New Guinea

2014 Annual Work Plan

Project Title: Community-based Forest and Coastal Conservation and Resource Management in Papua New Guinea (Atlas ID: 00079707)

UNDAF/ Expected CP Outcome(s): By 2015, 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

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Programme Period: 2012-2015
Key Result Area (Strategic Plan):
Environment, Climate Change and Disaster
Risk Management

Atlas Award ID: 00062283
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End date: June 2018

PAC Meeting Date: November 2011
Management Arrangements: NIM

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Total allocated resources:

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 - GEF: US\$2,158,367.00
 - Government: US\$1,250,000.00

Agreed by (Government): Gunther Joku, Secretary, DEC

Agreed by (UNDP): Sukhrob Khoshmukhamedov, Deputy Resident Representative, UNDP

 17.01.14

I. ANNUAL WORK PLAN

EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	Timeframe				Responsible Partner	Planned Budget		
		Q1	Q2	Q3	Q4		Funding Source	Account	Budget Description
Output 1: Community-based Forest and Coastal Conservation Resource Management	Activity Result 1 (Outcome 1): National enabling environment for a community-based sustainable national system of protected areas (PAs) containing globally and nationally significant biodiversity.								657,000
Indicators: - Number and severity of instances in which CCAs are negatively affected by land use or development decisions - National policy framework addresses key conservation policy requirements - Integration of three existing Protected Area (PA) Acts into a single legal framework	Activity 1.1.1: Initiate and establish a whole-of-Government system and processes to coordinate land-use decisions to avoid degradation and conversion of Protected Areas Actions: - Project Advisory Board meetings (Jan and Nov) - Policy coordination mechanisms within DEC/CEPA, other government agencies - Recruitment of lead Technical Specialist					PNG Govt- DEC, UNDP	71600	Travel and DSA	147,000
Protected Area (PA) Acts into a single legal framework	Activity 1.1.2.: Facilitate development of an integrated policy framework to support the mainstreaming of environment conservation					PNG Govt- DEC, UNDP	75700	Training, conference, meeting	150,000
Baselines: - PAs suffering from degradation and conversion - Comprehensive PA policy framework not yet established - Fragmented legislation on PA management	Activity 1.1.2.: Facilitate development of an integrated policy framework to support the mainstreaming of environment conservation					PNG Govt- DEC, UNDP	63300	IP staff (P3)	62,000
Annual Target: - Established and Functioning Environment Coordination Committee - Protected Area Policy developed - Initiate legislative review process - Legislative Review of Protected Areas completed - Revised National Biodiversity Strategic Action Plan completed	Activity 1.1.2.: Facilitate development of an integrated policy framework to support the mainstreaming of environment conservation					PNG Govt- DEC, UNDP	72500	Supplies	8,000
	Actions: - Formulate National Protected Areas Policy for submission to NEC - Facilitate and coordinate stakeholder consultations including decision makers					PNG Govt- DEC, UNDP	74500	Misc.	3,000
	Activity 1.1.3: Develop an integrated legal framework to ensure effective planning and regulation of development and conservation activities					PNG Govt- DEC, UNDP	71200	International Consultant	142,000
	Actions: - Legislative review on Acts administered by DEC/CEPA including sectoral laws related to PAS - Development of an Integrated Legal Framework for PAS					PNG Govt- DEC, UNDP	72200	Vehicle hire	10,000
	Activity 1.1.4: Review and update PNG's National Biodiversity Strategic Action Plan (NBSAP)					PNG Govt- DEC, UNDP	72400	Advert of public notice	15,000
	Actions: - Update NBSAP through consultative process - Prepare Fifth National Report of PNG to UN CBD					PNG Govt- DEC, UNDP	72400	Postage	15,000
						PNG Govt- DEC, UNDP	74200	Printing and Publications	50,000
						PNG Govt- DEC, UNDP	71300	National Consultant	65,000

EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	Timeframe				Responsible Partner	Planned Budget					
		Q1	Q2	Q3	Q4		Funding Source	Account	Budget Description	Funded Amount		
	Activity Result 1.2: Development of biodiversity offset for PNG supported											377,000
Indicator: - Level of government funding available for PA establishment and management	Activity 1.2.1: Models established to support Payment for Ecosystem Services (PES) generated within PAs Actions: - Development of a Roadmap on Biodiversity Offset for PNG - Conduct a study on PES options for New Britain Island - Facilitate and coordinate civil society organisations' access of GEF SGP grants to trial small-scale PES options					PNG Govt-DEC, UNDP	71200	International Consultant				150,000
Baseline: - Annual funding averages less than USD 1 million at start of PA project						PNG Govt-DEC, UNDP	75700	Training, conference, meeting				75,000
Annual Targets: - A draft of New Britain Island's Payments for Ecosystem Services (PES) Framework completed - Design of PNG's Biodiversity Offset Discussion Paper and Roadmap						PNG Govt-DEC, UNDP	71600	Travel and DSA				75,000
						PNG Govt-DEC, UNDP	72500	Supplies				2,000
						PNG Govt-DEC, UNDP	74200	Printing & Publications				25,000
						PNG Govt-DEC, UNDP	72200	Vehicle hire				10,000
						PNG Govt-DEC, UNDP	72100	Contractual Services-Companies				40,000
	Activity Result 1.3: Capacity development programmes for DEC/CEPA and other relevant agencies, including emphasis on public administration, financial management and procurement											190,000
Indicator: - Level of institutional and technical capacity in DEC/CEPA or other relevant govt. agencies are measured using a Capacity Scorecard or similar approach	Activity 1.3.1: Capacity Assessment for CAs Stakeholders (national, provincial and local governments) Actions: - Conduct capacity assessment on DEC/CEPA; East New Britain and West New Britain provinces and Local Level Governments - Design of Capacity Development Plans - Participate in regional training and workshops - Develop capacities of key partners at provincial, district and local level government level as well as Civil Society Organisations on Proposal Writing to access GEF SGP grants					PNG Govt-DEC, UNDP	71200	International Consultant				50,000
Baseline: - To be established upon finalization of the Government restructuring						PNG Govt-DEC, UNDP	63400	International Training (Learning)				140,000
Annual Target: - Conduct capacity assessment for DEC/CEPA including of Province and Local Level Governments												
	Activity Result 2 (Outcome 2): Community-managed Conservation Areas identified and established in the Owen Stanley Range and New Britain											750,867.05
Indicators: - Improved national biodiversity management information system	Activity 2.1.1: Development National Biodiversity Information System (NBIS) comprising spatial and non-spatial information on PNG's biodiversity developed, with special focus on New Britain					PNG Govt-DEC, UNDP	72100	Contractual Services-Companies				365,000

EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions		Timeframe				Responsible Partner	Planned Budget		
	Q1	Q2	Q3	Q4	Account	Budget Description		Funding Source	Funded Amount	
<ul style="list-style-type: none"> - Biodiversity assessment of the New Britain Island <p>Baseline:</p> <ul style="list-style-type: none"> - High percentage of PNG's plant and animals data are known only from single collections <p>Annual Target:</p> <ul style="list-style-type: none"> - Revised catalogue of nationally important biodiversity information - Biodiversity Survey for New Britain Island Owen Stanley Range Completed 	<p>Actions:</p> <ul style="list-style-type: none"> - Populating SIMS database - Restructuring SIMS database - Procurement of data server for SIMS - Conduct of Biodiversity Surveys in New Britain and Owen Stanley Range including biodiversity expedition to Mount Victoria 					PNG Govt-DEC, UNDP	71200	International Consultant	50,000	
						PNG Govt-DEC, UNDP	72800	IT equipment	30,000	
						PNG Govt-DEC, UNDP	71600	Travel and DSA and DSA	135,000	
						PNG Govt-DEC, UNDP	75700	Training, conference, meeting	70,000	
						PNG Govt-DEC, UNDP	72500	Supplies	5,867.05	
						PNG Govt-DEC, UNDP	72200	Helicopter charter	75,000	
						PNG Govt-DEC, UNDP	72400	Biodiversity equipment	20,000	
<p>Activity Result 2.2: Conservation Areas identified and established in New Britain and Owen Stanley Range</p>										
<p>Indicator:</p> <ul style="list-style-type: none"> - Hectares of new/existing PAs <p>Baseline:</p> <ul style="list-style-type: none"> - None <p>Annual Targets:</p> <ul style="list-style-type: none"> - Completion of biodiversity and socio-economic study to facilitate identification of a number of sites of high biodiversity values for conservation/protection in New Britain Island 	<p>Activity 2.2.1: Provincial Conservation Area (CA) Land Use Plans</p> <p>Actions:</p> <ul style="list-style-type: none"> - Mapping exercise workshop on land uses for New Britain with key stakeholders - Provincial Land Use and Conservation Planning <p>Activity 2.2.2: District/LLG land use and conservation planning</p> <p>Actions:</p> <ul style="list-style-type: none"> - 3-D mapping exercises at LLG/Ward level - Social mapping exercises <p>Activity 2.2.3: Community entry activities to facilitate synergy of support for community conserved areas through partnerships with duty bearers</p> <p>Actions:</p> <ul style="list-style-type: none"> - Partnership agreements of the Province with established local non-government organizations or community groups - Refresher workshop for Core Group on IEC, FPIC, BSA and community entry - Roll out of community entry and awareness raising activities - Training on dispute resolution including paralegal for core group and local leaders 					PNG Govt-DEC, UNDP	71300	National Consultant	110,000	
						PNG Govt-DEC, UNDP	75700	Training, conference, meeting	150,000	
						PNG Govt-DEC, UNDP	71600	Travel and DSA	150,000	
						PNG Govt-DEC, UNDP	72100	Contractual Services-Companies	150,000	
						PNG Govt-DEC, UNDP	72500	Supplies	5,000	
						PNG Govt-DEC, UNDP	74200	Printing & Publications	10,000	
<p>Activity Result 3 (Outcome 3): Conservation Area Management Committee established, with membership including landowners Provincial and Local Level Government and the DEC/GEPA</p>										
235,000										

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>				Planned Budget					
	Timeframe				Responsible Partner	Funding Source	Account	Budget Description	Funded Amount	
Q1	Q2	Q3	Q4							
<p>- 30 percent delivery in 2013, hindered by late start-up in July</p> <p>Annual Target:</p> <p>- 90 percent delivery of approved AWP budget</p>	?	?	?	?	PNG Govt-DEC, UNDP	GEF	73100	Premises	15,000	
	?	?	?	?	PNG Govt-DEC, UNDP	GEF	63500	Security cost	15,000	
	?	?	?	?	PNG Govt-DEC, UNDP	GEF	72400	Internet access	10,000	
	?	?	?	?	PNG Govt-DEC, UNDP	GEF	72400	Communication (mobile and landline connection)	10,000	
	?	?	?	?	PNG Govt-DEC, UNDP	GEF	73400	Fuel	10,000	
	?	?	?	?	PNG Govt-DEC, UNDP	GEF	72500	Supplies	5,000	
	?	?	?	?	PNG Govt-DEC, UNDP	GEF	74500	Miscellaneous	1,000	
	Total									3,508,367

Annex 1: Management Arrangements

This AWP is an integral part of the overall United Nations Development Assistance Framework (UNDAF) Action Plan and is developed to contribute to the achievement of the following Interagency Outcome: *“By 2015, 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”*. This AWP supports the activities required to achieve the following outputs, first being *“Institutional Capacity Building for Sustainable Natural Resource Management (NRM) and Biodiversity Conservation: Relevant GoPNG institutions at the national and provincial level have the capacity to effectively plan, develop, implement and monitor policies and regulatory frameworks that promote the sustainable use of natural resources and biodiversity conservation”* and third *“Sustainable Livelihoods and Community Empowerment for Environmental Governance: Selected rural communities can take informed decisions regarding the best use of their resources and can apply innovative environmentally sustainable income earning opportunities for their livelihoods”*. The other output is captured in separate AWP and have different implementing partner being the Office of Climate Change and Development.

The UNDAF Action Plan provides the overall legal framework and the relevant management arrangements, which apply unaltered to this Annual Work Plan (AWP). The Department of Environment and Conservation (DEC) as the Implementing Partner for this AWP take on the responsibility to achieve the defined output and appropriately use all resources that are made available. To do so, the DEC obtain guidance and support from the AWP Steering Committee.

The AWP/ Project Advisory Board (PAB) comprises of senior representatives of DEC, key stakeholders including national line agencies such as Department of National Planning and Monitoring, Provinces representing project sites, Non-Governmental Organization and the UN System. The decision making governing body of this AWP is the PAB. It is anticipated that in due course, beneficiaries like other Ministries and Departments that benefit from External Assistance, Central Government Units, as well as donors, may join this committee as key stakeholders. Coordination and advice on initiatives submitted for funding will be done through the UNDAF Coordination Committee and relevant Technical Working Groups.

The DEC prepare substantive progress reports on a bi-annual basis and submit these for review and approval to the PAB. Within the context of the Harmonized Approach to Cash Transfers (HACT), DEC will manage the implementation of this AWP and, in accordance with the UNCP Action Plan, ensure appropriate agreements are prepared and signed with the Responsible (third) Party if necessary. The DEC will use the form called Funds Authorization and Credit Expenditures (FACE) to financially report on the AWP, also on a quarterly basis. Depending on the cash transfer modality, this quarterly financial report includes the request for funds for the next quarter. Also, the achievement of the results envisaged by the outsourced activities and the appropriate use of resources, remain the responsibility of the DEC.

By signing this AWP, DEC reaffirm its commitment to HACT, including decisions pertaining to the appropriate cash transfer modality and assurance activities.

Where deemed appropriate, DEC as the Implementing Partner, can request UNDP to provide support services for the AWP, for which relevant details are described in the attached 'Standard Letter of Agreement for Provision of Support Services' (Annex 2). The cost of these services will be charged to the AWP budget according to the Universal Price List for Support Services (Annex 2b and 2c).

Annex 2: Standard Letter of Agreement for Provision of Support Services

LETTER OF AGREEMENT BETWEEN UNDP AND THE GOVERNMENT OF PAPUA NEW GUINEA FOR THE FOLLOWING INTER-AGENCY OUTCOME AND OUTPUTS IN THE UN DEVELOPMENT ASSISTANCE FRAMEWORK ACTION PLAN- “By 2015, 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”.

Dear Mr. Joku,

1. Reference is made to consultations between officials of the Government of Papua New Guinea (hereinafter referred to as “the Government”) and officials of UNDP with respect to the provision of support services by the UNDP Country Office for above Annual Work Plan (AWP). UNDP and the Government hereby agree that the UNDP country office may provide such support services at the request of the Government through its institution designated in the relevant project document, as described.
2. In addition, the UNDP Country Office may provide, at the request of the designated institution/Implementing Agent, the following support services for implementation activities:
 - (a) Identification and assistance with and/or recruitment of project personnel;
 - (b) Procurement of goods and services;
 - (c) Access to UNDP-managed global information systems, including rosters of consultants and providers of development services
3. The procurement of goods and services and the recruitment of project and programme personnel by the UNDP Country Office shall be in accordance with the UNDP regulations, rules, policies and procedures. If the requirements for support services by the country office change during the life of a programme or project, the annex to the project document is revised with the mutual agreement of the UNDP Resident Representative and the designated institution.
4. The relevant provisions of Article 1 of the SBAA between the Government of Papua New Guinea and UNDP signed on the 7th April 1981 (the “SBAA”), including the provisions on liability and privileges and immunities, shall apply to the provision of such support services. The Government shall retain overall responsibility for the nationally executed project or programme through its designated institution/Implementing Agent.
5. Any claim or dispute arising under or in connection with the provision of support services by the UNDP country office in accordance with this letter shall be handled pursuant to the relevant provisions of the SBAA.
6. The manner and method of cost-recovery by the UNDP country office in providing the support services described in paragraph 3 above shall be in accordance with UNDP corporate rules and price lists as they apply.
7. The UNDP Country Office shall submit progress reports on the support services provided and shall report on the costs reimbursed in providing such services, as may be required.


8. Any modification of the present arrangements shall be effected by mutual written agreement of the parties hereto.
9. If you are in agreement with the provisions set forth above, please sign and return to this office two signed copies of this letter. Upon your signature, this letter shall constitute an agreement between your Government and UNDP on the terms and conditions for the provision of support services by the UNDP country office for this project.

Yours sincerely,



Signed on behalf of UNDP
Sukhrob Khoshmukhamedov
Deputy Resident Representative

17.01.14



Signed on behalf of Department of Environment and Conservation
Gunther Joku
Secretary

Annex 2b: Universal Price List of the provision of support services by the UNDP Country Office (PNG=mid-low cost)

Valid as of 1 October 2011

UNDP 2011 Universal Price List
For Services to UN Agencies Provided by General Development Situation
Country Offices

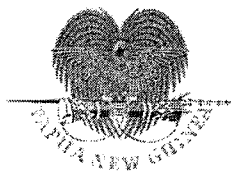


(For Country Office Cost Bands, refer to page 4 of this document)

Service ^{1,2,3,4} (see service notes overleaf)	High Cost	Mid-High Cost	Mid-Low Cost	Low Cost
Payment Process ⁵	36.39	27.39	23.59	19.20
Issue check only (Atlas Agencies)	16.32	13.68	12.69	11.49
Vendor profile only (Atlas Agencies only)	20.32	14.65	12.17	9.40
Staff selection and recruitment process for resident agencies ^{6,7}	674.64	463.21	371.37	268.14
Advertising (20%)	134.93	92.64	74.27	53.63
Short-listing (40%)	269.85	185.28	148.55	107.26
Interviewing (40%)	269.85	185.28	148.55	107.26
Staff HR & Benefits Administration & Management ⁸ (one time fee, per staff. Service incl. contract issuance, UNJPF/MIP enrollment, payroll setup - Starting 2006 this price applies to the separation process as well)	215.73	154.73	128.77	99.01
Recurrent personnel management services: Staff Payroll & Banking Administration & Management ⁹ (per staff, per calendar year)	478.48	344.43	288.75	226.17
Payroll validation, disbursement (35%)	167.47	120.55	101.06	79.16
Performance evaluation (30%)	143.55	103.33	86.63	67.85
Extension, promotion, entitlements (30%)	143.55	103.33	86.63	67.85
Leave monitoring (5%)	23.92	17.22	14.44	11.31
Consultant recruitment	260.53	180.07	145.21	105.89
Advertising (20%)	52.11	36.01	29.04	21.18
Short-listing & selection (40%)	104.21	72.03	58.09	42.36
Contract issuance (40%)	104.21	72.03	58.09	42.36
Interns management	78.87	54.28	43.38	30.89
Issue/Renew IDs (UN LP, UN ID, etc.)	39.32	28.47	23.86	18.53
Travel authorization	35.74	25.90	21.75	16.98
F10 settlement	32.45	23.64	19.94	15.69
Procurement process involving local CAP (and/or ITB, RFP requirements) ^{10,11}	599.94	414.42	333.79	242.67
Identification & selection (50%)	299.97	207.21	166.90	121.34
Contracting/issue purchase order (25%)	149.98	103.61	83.45	60.67
Follow-up (25%)	149.98	103.61	83.45	60.67
Procurement not involving local CAP ^{10,11} (low value procurement)	232.74	163.31	133.07	98.41
Identification & selection (50%)	116.37	81.65	66.54	49.21
Issue purchase order (25%)	58.18	40.83	33.27	24.60
Follow-up (25%)	58.18	40.83	33.27	24.60
Disposal of equipment	305.94	211.12	169.90	123.37
AR Management Process (create/apply receivable pending item- Atlas Agencies Only)	37.64	26.31	21.35	15.80

Annex 3: Project Security Risk Assessment

As per decision of the UN Security Management Team in Papua New Guinea, each project or Annual Work Plan is expected to be exposed to security risks and is subject to security assessment. This assessment was undertaken in 2013. While the current Annual Work Plan has allocations for security measures on a specific budget line, the amount allocated may have to be revised and potentially increased following the security risk assessment, depending on the measure such an assessment may deem necessary. In the event that such increased security allocations are necessary, the AWP will be revised and endorsed by the AWP/Project Advisory Board before the revised AWP is signed.



DEPARTMENT OF ENVIRONMENT & CONSERVATION
OFFICE OF THE SECRETARY

BeMobile Bldg, Waigani
P. O. Box 6601, BOROKO, NCD
Papua New Guinea

Drive Telephone: (675) 301 4500
Facsimile: (675) 325 0182
Email: officesec@dec.gov.pg

Date: 17 January, 2014
File: Policy:
A/o: JS

Mr. Roy Trivedy
UNDP Resident Representative
PO BOX 1041
Port Moresby
National Capital District

Subject: Delegation of Authority for Community-based Forest and Coastal Conservation and Resource Management (CbFCCRM) Project (00079707)

Dear Mr. Trivedy,

In order to address all issues related to the project (00079707 CbFCCRM), I would like to delegate to Project Manager of the afore-mentioned project, the authority on taking the decisions related to organizational, financial and other issues of the project.


As such, Project Manager is authorized, to address all above-mentioned issues including:

- Ensuring the proper financial planning and expenditures (including the endorsement of the project Annual Work Plans);
- Financial accounting and control of the project operations;
- Approval of all financial documents under the project (including the payment requests and other documents, as necessary such as RDPs in the absence of Deputy Secretary of SEP Wing and myself).

This delegation will enable UNDP to provide more effective support to Department of Environment and Conservation in the implementation of the above-mentioned project.

Let me take the opportunity and express my gratitude for the high level of the cooperation between our organizations.

Sincerely,


Mr. Gunther Joku
Secretary

NEW BUDGET REVISION FOR 2014

Project title & ID: Community-based Forest and Coastal Conservation and Resource Management (00079707)

Project duration: 2011-2018

Funded by: GEF

Total project budget, USD: 3,508,367.00

UNDP contribution: USD 100,000.00

GEF contribution: USD 2,158,367.00

Govt contribution: USD 1,250,000.00

Implemented by: Department of Environment and Conservation

Justification: The 2014 budget is for almost two years of activities to be implemented in one year (2014) in order for the project catch up on scheduled activities within the period due to the late project start between 2012-2013.

Award ID: 62283

Modality: NIM

Budget account	Budget line description	Sub-activity (for reference)	JA Code	Fund code	Donor code	Total budget amount (USD)	2011-2013	2014	Budget 2014 (USD)	Budget recovery for the future years (USD)
ACTIVITY 1: Community Conservation Policy										
63300	Non-RECURRENT Payroll-PP SF		001480	62000	10003	2011 - 2018				
71200	International Consultant		001480	62000	10003	\$ 675,000	\$ -	\$ 62,000	\$ 292,000	\$ 383,000
71300	Local Consultant		001480	62000	10003	\$ 280,000	\$ 20,313	\$ 32,500	\$ 32,500	\$ 197,187
71500	UN Volunteer		001480	62000	00012	\$ -	\$ 17,897	\$ -	\$ -	\$ -
72100	Travel		001480	62000	10003	\$ 110,000	\$ 8,289	\$ 100,000	\$ 100,000	\$ 1,731
72200	Contractual Services-Firms, NGOs, Academia		001480	62000	10003	\$ 225,000	\$ 4,101	\$ 40,000	\$ 40,000	\$ 180,899
72400	Equipment and Furniture		001480	62000	10003	\$ 100,000	\$ -	\$ 10,000	\$ 10,000	\$ 90,000
72500	Communic & Audio Visual Equip		001480	62000	10003	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -
72700	Supplies		001480	62000	10003	\$ 31,000	\$ -	\$ 8,000	\$ 8,000	\$ 23,000
72700	Hospitality		001480	62000	10003	\$ -	\$ 40	\$ -	\$ -	\$ -
73300	Rental & Maintenance of the equipment		001480	62000	00012	\$ -	\$ 354	\$ -	\$ -	\$ 38,000
74200	Printing and Publications		001480	62000	10003	\$ 40,000	\$ -	\$ -	\$ 50,000	\$ (10,000)
74500	Miscellaneous		001480	62000	10003	\$ 21,000	\$ -	\$ 3,000	\$ 3,000	\$ 18,000
74725	Other I.T.S.H		001480	62000	00012	\$ -	\$ 2,319	\$ -	\$ -	\$ -
75700	Training Workshops		001480	62000	10003	\$ 210,000	\$ -	\$ 170,000	\$ 170,000	\$ 40,000
76100	Foreign Exchange Currency Loss/Gain		001480	62000	00012	\$ (86)	\$ -	\$ -	\$ -	\$ -
78100	Foreign Exchange Currency Loss/Gain		001480	62000	10003	\$ (42)	\$ -	\$ -	\$ -	\$ -
	Sub-total:					\$ 1,889,872	\$ 53,283	\$ 797,500	\$ 797,500	\$ 861,817
ACTIVITY 2: Owen Stanley & New Britain CCA										
71200	International Consultant		001480	62000	10003	\$ -	\$ 8,574	\$ -	\$ -	\$ -
71300	Local Consultant		001480	62000	10003	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000
71400	Contractual Services-Individual		001480	62000	10003	\$ 650,000	\$ -	\$ -	\$ -	\$ -
71600	Travel		001480	62000	10003	\$ 83,000	\$ 47,838	\$ 135,000	\$ 135,000	\$ (98,838)
72100	Contractual Services-Firm, NGOs or academia		001480	62000	10003	\$ 625,000	\$ 53,396	\$ 515,000	\$ 515,000	\$ 56,604
72200	Equipment & Furniture		001480	62000	10003	\$ 300,000	\$ 4,223	\$ -	\$ -	\$ 295,777
72400	Communic & Audio Visual Equip		001480	62000	10003	\$ -	\$ -	\$ 20,000	\$ -	\$ -
72500	Supplies		001480	62000	10003	\$ 30,000	\$ 2,177	\$ 5,957	\$ -	\$ -
72700	Hospitality		001480	62000	10003	\$ -	\$ 2,476	\$ -	\$ -	\$ -
72800	Information Technology Equipment		001480	62000	10003	\$ 60,000	\$ -	\$ -	\$ -	\$ -
73100	Rental & Maintenance-Premises		001480	62000	10003	\$ -	\$ 3,915	\$ -	\$ -	\$ -
73400	Rental & Maintenance of other Equipment		001480	62000	10003	\$ 43,000	\$ 425	\$ -	\$ -	\$ -
74200	Audio Visual & Print Prod Costs		001480	62000	10003	\$ 80,000	\$ -	\$ 10,000	\$ -	\$ 42,575


74500	Miscellaneous	001480	62000	10003	\$	24,000	\$	-	\$	-	\$	24,000
74720	Distribution Cost	001480	62000	10003	\$	-	\$	133	\$	-	\$	-
74725	Other L.T.S.H	001480	62000	10003	\$	-	\$	1,825	\$	-	\$	-
75700	Training workshops	001480	62000	10003	\$	85,000	\$	2,713	\$	-	\$	82,287
75700	International workshops	001480	62000	10003	\$	280,000	\$	-	\$	-	\$	280,000
76100	Foreign Exchange Currency Loss/Gain	001480	62000	10003	\$	-	\$	(231)	\$	-	\$	-
	Sub-total:				\$	2,500,000	\$	127,464	\$	685,887	\$	921,405

ACTIVITY 3: CCA Planning and Partnership												
International Consultant												
71200	Local Consultant	001480	62000	10003	\$	75,000	\$	-	\$	-	\$	75,000
71300	Contractual Services-Individual	001480	62000	10003	\$	162,000	\$	-	\$	-	\$	162,000
71600	Travel	001480	62000	10003	\$	210,000	\$	-	\$	-	\$	210,000
72200	Equipment & Furniture	001480	62000	10003	\$	75,000	\$	6,304	\$	-	\$	71,300
72500	Communic & Audio Visual Equip	001480	62000	10003	\$	25,000	\$	-	\$	-	\$	25,000
73400	Supplies	001480	62000	10003	\$	25,000	\$	-	\$	-	\$	25,000
74200	Rental & Maintenance of other equipment	001480	62000	10003	\$	60,000	\$	-	\$	-	\$	60,000
74500	Printing and Publications	001480	62000	10003	\$	78,800	\$	635	\$	-	\$	77,365
75700	Miscellaneous	001480	62000	10003	\$	15,000	\$	-	\$	-	\$	15,000
75700	Training & Advocacy workshops	001480	62000	10003	\$	55,000	\$	-	\$	-	\$	55,000
75700	International Training	001480	62000	10003	\$	320,000	\$	-	\$	-	\$	320,000
	Sub-total:				\$	1,100,000	\$	6,938	\$	235,000	\$	925,061

ACTIVITY 4: CCA Capacity Development												
International Consultant												
71200	Local Consultant	001480	62000	10003	\$	152,000	\$	-	\$	-	\$	152,000
71400	Contractual Services-Individual	001480	62000	10003	\$	210,000	\$	-	\$	-	\$	210,000
71600	Travel	001480	62000	10003	\$	110,000	\$	-	\$	-	\$	110,000
71600	Travel	001480	04000	00012	\$	-	\$	-	\$	-	\$	-
72100	Contractual Services-Firm, NGOs or academia	001480	62000	10003	\$	225,000	\$	-	\$	-	\$	225,000
72200	Equipment & Furniture	001480	62000	10003	\$	140,000	\$	-	\$	-	\$	140,000
72400	Communic & Audio Visual Equip	001480	62000	10003	\$	21,000	\$	-	\$	-	\$	21,000
72500	Supplies	001480	62000	10003	\$	35,000	\$	-	\$	-	\$	35,000
73400	Rental & Maintenance of other equipment	001480	62000	10003	\$	35,000	\$	-	\$	-	\$	35,000
74200	Audio Visual & Print Prod Costs	001480	62000	10003	\$	-	\$	-	\$	-	\$	-
74200	Printing and Publications	001480	04000	00012	\$	-	\$	-	\$	-	\$	-
74500	Miscellaneous	001480	62000	10003	\$	17,000	\$	-	\$	-	\$	17,000
75700	Training & Advocacy Workshops	001480	62000	10003	\$	45,000	\$	-	\$	-	\$	45,000
75700	Training & Advocacy Workshops	001480	04000	00012	\$	-	\$	-	\$	-	\$	-
	Sub-total:				\$	1,000,000	\$	-	\$	-	\$	1,000,000

ACTIVITY 5: Project Management												
International Consultant												
71200	Contractual Services-Firm	001480	04000	10003	\$	100,000	\$	42,308	\$	-	\$	142,308
71300	Contractual Services-Individual	001480	62000	10003	\$	60,000	\$	-	\$	-	\$	60,000
71400	Travel	001480	62000	00012	\$	245,000	\$	3,852	\$	-	\$	248,852
71600	Travel	001480	62000	10003	\$	21,000	\$	614	\$	-	\$	21,614
71600	Travel	001480	04000	00012	\$	-	\$	21,841	\$	-	\$	21,841
72215	Vehicles	001480	62000	10003	\$	50,000	\$	-	\$	-	\$	50,000
72400	Communication and Audio Visual Equip	001480	62000	10003	\$	-	\$	63	\$	-	\$	63
72500	Office Supplies, Equipment and Furniture & Materials	001480	62000	10003	\$	33,000	\$	-	\$	-	\$	33,000
73100	Rental & Maintenance	001480	62000	10003	\$	5,000	\$	-	\$	-	\$	5,000
73400	Rental & Maintenance of other Equip	001480	62000	10003	\$	21,000	\$	-	\$	-	\$	21,000
74200	Printing and Publications	001480	62000	10003	\$	21,000	\$	-	\$	-	\$	21,000
74200	Communication	001480	62000	10003	\$	21,000	\$	-	\$	-	\$	21,000
74500	Miscellaneous	001480	62000	10003	\$	7,000	\$	-	\$	-	\$	7,000
75700	Training & Advocacy Workshops	001480	62000	00012	\$	21,000	\$	-	\$	-	\$	21,000
	Sub-total:				\$	600,000	\$	68,678	\$	147,000	\$	815,678

GRAND TOTAL:	\$	5,299,872	\$	187,696	\$	2,258,367	\$	2,808,283
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Prepared by: 

Junia Yehrai
Finance/Administrative Assistant
Community-based Forest and Coastal Conservation and Resource Management

Date: 28 January, 2014

Cleared by: 

Gwen Maru
Programme Analyst

Date: 28 January, 2014

Cleared by: 

Steven Palissat
Operations Analyst

Date: 28/01/2014

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



Annual Work Plan

Papua New Guinea - Port Moresby

Project: 00062283

Project Title: PIMS 3936 BD FSP: Community Forest Conservation

Report Date: 25/1/2014

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00079707 Community Forest Conservation	CCA Capacity Development			PNG-Department of Environmenta	62000	GEFTTrustee	71400	Contractual Services - Individ	30,000.00	
					PNG-Department of Environmenta	62000	GEFTTrustee	71600	Travel	80,000.00
					PNG-Department of Environmenta	62000	GEFTTrustee	74500	Miscellaneous Expenses	3,000.00
					PNG-Department of Environmenta	04000	UNDP	71600	Travel	15,000.00
					PNG-Department of Environmenta	62000	GEFTTrustee	75700	Training, Workshops and Confer	78,000.00
					PNG-Department of Environmenta	62000	GEFTTrustee	72100	Contractual Services-Companies	30,000.00
					PNG-Department of Environmenta	04000	UNDP	75700	Training, Workshops and Confer	20,000.00
					PNG-Department of Environmenta	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	20,000.00
					PNG-Department of Environmenta	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	38,000.00
					PNG-Department of Environmenta	04000	UNDP	74200	Audio Visual&Print Prod Costs	19,000.00
					PNG-Department of Environmenta	62000	GEFTTrustee	71300	Local Consultants	60,000.00
					PNG-Department of Environmenta	62000	GEFTTrustee	71600	Travel	70,000.00
					PNG-Department of Environmenta	62000	GEFTTrustee	71400	Contractual Services - Individ	35,000.00
					PNG-Department of Environmenta	62000	GEFTTrustee	72500	Supplies	5,000.00
					PNG-Department of Environmenta	62000	GEFTTrustee	75700	Training, Workshops and Confer	20,000.00
					PNG-Department of Environmenta	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	67,000.00
					PNG-Department of Environmenta	62000	GEFTTrustee	73400	Rental & Maint of Other Equip	15,000.00
					PNG-Department of Environmenta	62000	GEFTTrustee	71300	Local Consultants	20,000.00
					PNG-Department of Environmenta	62000	GEFTTrustee	74500	Miscellaneous Expenses	3,000.00
					Community Conservation PC				PNG-Department of Environmenta	62000
PNG-Department of Environmenta	62000	GEFTTrustee	71600	Travel					100,000.00	
PNG-Department of Environmenta	62000	GEFTTrustee	72400	Communic & Audio Visual Equip					30,000.00	
PNG-Department of Environmenta	62000	GEFTTrustee	71200	International Consultants					292,000.00	
PNG-Department of Environmenta	62000	GEFTTrustee	71300	Local Consultants					32,500.00	
PNG-Department of Environmenta	62000	GEFTTrustee	72200	Equipment and Furniture					10,000.00	
PNG-Department of Environmenta	62000	GEFTTrustee	75700	Training, Workshops and Confer					170,000.00	
PNG-Department of Environmenta	62000	GEFTTrustee	74500	Miscellaneous Expenses					3,000.00	
PNG-Department of Environmenta	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs					50,000.00	
PNG-Department of Environmenta	62000	GEFTTrustee	72100	Contractual Services-Companies					40,000.00	



Annual Work Plan

Papua New Guinea- Port Moresby

Project: 00062283

Project Title: PIMS 3936 BD FSP: Community Forest Conservation

Report Date: 25/1/2014

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Community Conservation Pd			PNG-Department of Environmenta	62000	GEFTTrustee	63300	Non-Recurrent Payroll - IP Str	62,000.00
	OwenStanley&New Britain C			PNG-Department of Environmenta	62000	GEFTTrustee	72100	Contractual Services-Companie	515,000.00
				PNG-Department of Environmenta	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				PNG-Department of Environmenta	62000	GEFTTrustee	71600	Travel	135,000.00
				PNG-Department of Environmenta	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	20,000.00
				PNG-Department of Environmenta	62000	GEFTTrustee	72500	Supplies	5,867.00
	Project Management			PNG-Department of Environmenta	04000	UNDP	71200	International Consultants	40,000.00
				PNG-Department of Environmenta	62000	GEFTTrustee	71600	Travel	9,000.00
				PNG-Department of Environmenta	62000	GEFTTrustee	71400	Contractual Services - Individ	26,000.00
				PNG-Department of Environmenta	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	15,000.00
				PNG-Department of Environmenta	04000	UNDP	71600	Travel	6,000.00
				PNG-Department of Environmenta	62000	GEFTTrustee	73400	Rental & Maint of Other Equip	10,000.00
				PNG-Department of Environmenta	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	20,000.00
				PNG-Department of Environmenta	62000	GEFTTrustee	72500	Supplies	5,000.00
				PNG-Department of Environmenta	62000	GEFTTrustee	63500	Insurance and Security Costs	15,000.00
				PNG-Department of Environmenta	62000	GEFTTrustee	74500	Miscellaneous Expenses	1,000.00
TOTAL									2,258,367.00
GRAND TOTAL									2,258,367.00