



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 |
| | | | | | | | | | 750,867,695 | | | |
| 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 List activity results and associated actions | Timeframe | | | | Responsible Partner | Planned Budget | | |
|---|--|-----------|----|----|----|---------------------|----------------|---------------------------------|----------------------------|
| | | Q1 | Q2 | Q3 | Q4 | | Funding Source | Account | Budget Description |
| Indicator: - Institutional and individual technical capacities of Provinces and Local Level Governments to ensure effective delivery of key project outputs Baseline: - East New Britain Environment and Conservation Management Committee inactive for 2 years Annual Target: - Establishment of partnerships with New Britain provinces to include areas for complementation, collaboration and cooperation on the Protected Area | Activity 3.1: Support for provincial-level coordination mechanism and implementation in New Britain Island Actions: - Maintain functional Provincial Field Coordinator to provide overall coordination and management of project outputs - Signing of partnership agreement of the Project with East New Britain and West New Britain provinces - Support to revitalize PECS - Support development of green tourism for New Britain | ? | ? | ? | ? | PNG Govt-DEC, UNDP | 71400 | Contractual Services-Individual | 35,000 |
| | | ? | ? | ? | ? | PNG Govt-DEC, UNDP | 71600 | Travel and DSA | 70,000 |
| | | ? | ? | ? | ? | PNG Govt-DEC, UNDP | 75700 | Training, conference, meeting | 20,000 |
| | | ? | ? | ? | ? | PNG Govt-DEC, UNDP | 71300 | National Consultant | 20,000 |
| | | ? | ? | ? | ? | PNG Govt-DEC, UNDP | 72400 | Mobile and landline connection | 12,000 |
| | | ? | ? | ? | ? | PNG Govt-DEC, UNDP | 72400 | Internet access | 15,000 |
| | | ? | ? | ? | ? | PNG Govt-DEC, UNDP | 72400 | Equipment and Furniture | 40,000 |
| | | ? | ? | ? | ? | PNG Govt-DEC, UNDP | 72500 | Supplies | 5,000 |
| | | ? | ? | ? | ? | PNG Govt-DEC, UNDP | 73400 | Fuel | 15,000 |
| | | ? | ? | ? | ? | PNG Govt-DEC, UNDP | 74500 | Miscellaneous | 3,000 |
| Indicator: - Institutional and individual technical capacities of Provinces and LLGs assessed Baseline: - Capacity assessments yet to be conducted Annual Target: - Complete capacity assessment | Activity Result 3.2: Provincial and Local Level Government officers to enhance project implementation and supporting service delivery for Conservation Areas (CAs) encouraged Activity 3.2.1: Capacity Assessment for CAs Stakeholders (Reflected under Output 1.5) Actions: - Conduct capacity assessment for province and LLGs in New Britain - Design of Capacity Development Plans - Assess and identify grant/resource mobilisation capacity needs of civil society organisations | ? | ? | ? | ? | PNG Govt-DEC, UNDP | 71300 | International Consultant | Reflected under Output 1.5 |
| | | ? | ? | ? | ? | PNG Govt-DEC, UNDP | 75700 | Training and advocacy workshops | 128,000 |
| Indicator: - Quality and number of IEC materials and products developed to | Activity Result 3.3: Communication and Stakeholder Engagement Strategy developed and to commence implementation Activity 3.3.1: Development and Implementation of Project Strategy on Communication and Stakeholder Engagement | ? | ? | ? | ? | GEF/UNDP/PNG Govt. | | | 566,000 |
| | | ? | ? | ? | ? | | | | |

| EXPECTED OUTPUTS And baseline, indicators including annual targets appropriate audience and interfaced with project strategies Baseline: - IEC materials and products yet to be developed for the Project Annual Target: - Project's Communication and Stakeholder Engagement Strategy completed | PLANNED ACTIVITIES List activity results and associated actions Actions: - Development of a Project Communication and Stakeholder Engagement Strategy – special emphasis communities strategies targeting conservation and advocacy materials – special emphasis on materials targeting communities involved in biodiversity conservation - Five-day Knowledge Fair (Port Moresby) to promote Protected Areas in PNG to generate public awareness as well as interest among potential development partners - Documentation of Indigenous Knowledge Systems & Practices including successful case studies from PNG's SGP Programme - Project Communications Officer | Timeframe | | | | Responsible Partner | Planned Budget | | | |
|---|--|-----------|----|----|--------------------|---------------------|----------------|--------------------------------------|---------------------------------|---------------|
| | | Q1 | Q2 | Q3 | Q4 | | Funding Source | Account | Budget Description | Funded Amount |
| | | ? | ? | ? | ? | | ? | PNG Govt-DEC, UNDP | GEF/UN DP | 71300 |
| ? | ? | ? | ? | ? | PNG Govt-DEC, UNDP | GEF/UN DP | 71600 | Travel and DSA | 95,000 | |
| ? | ? | ? | ? | ? | PNG Govt-DEC, UNDP | GEF/UN DP | 72400 | Comm. equipment | 35,000 | |
| ? | ? | ? | ? | ? | PNG Govt-DEC, UNDP | GEF/UN DP | 74200 | Video documentation | 60,000 | |
| ? | ? | ? | ? | ? | PNG Govt-DEC, UNDP | GEF | 74200 | Translation cost | 8,000 | |
| ? | ? | ? | ? | ? | PNG Govt-DEC, UNDP | PNG Govt. | 72100 | Contractual Services-Companies | 40,000 | |
| ? | ? | ? | ? | ? | PNG Govt-DEC, UNDP | PNG Govt./UNDP | 74200 | Printing & Publications | 109,000 | |
| ? | ? | ? | ? | ? | PNG Govt-DEC, UNDP | GEF | 72100 | Contractual Services-Companies | 30,000 | |
| ? | ? | ? | ? | ? | PNG Govt-DEC, UNDP | PNG Govt. | 72200 | Vehicle hire | 10,000 | |
| ? | ? | ? | ? | ? | PNG Govt-DEC, UNDP | PNG Govt. | 72500 | Supplies | 8,000 | |
| ? | ? | ? | ? | ? | PNG Govt-DEC, UNDP | PNG Govt. | 74200 | Printing of Advert for public notice | 10,000 | |
| ? | ? | ? | ? | ? | PNG Govt-DEC, UNDP | GEF | 71400 | Contractual Services-Individual | 30,000 | |
| ? | ? | ? | ? | ? | PNG Govt-DEC, UNDP | GEF | 74500 | Miscellaneous | 3,000 | |
| | | | | | | | | | 147,000 | |
| Indicator: - Evidence of an efficient management of products, structures and processes to implement the Project Baseline: - Maintain functional and capable PSU staff such as Technical Specialist with 20% management function and Project Assistant - Establish, operationalize and maintain PSU office including office in New Britain | Activity Result 4: Establishment of a Project Support Unit (PSU) to manage daily operation of the Project. Activity 4.1: Management of overall project implementation Actions: - Maintain functional and capable PSU staff such as Technical Specialist with 20% management function and Project Assistant - Establish, operationalize and maintain PSU office including office in New Britain | ? | ? | ? | ? | PNG Govt-DEC, UNDP | UNDP | 71200 | International Consultant | 37,200 |
| | | ? | ? | ? | ? | PNG Govt-DEC, UNDP | GEF/UN DP | 71600 | Travel and DSA | 24,000 |
| | | ? | ? | ? | ? | PNG Govt-DEC, UNDP | GEF | 71400 | Contractual Services-Individual | 26,000 |

| EXPECTED OUTPUTS And baseline, indicators including annual targets | PLANNED ACTIVITIES <i>List activity results and associated actions</i> | | | | Planned Budget | | | | |
|--|---|----|----|----|---------------------|----------------|---------|--|---------------|
| | Q1 | Q2 | Q3 | Q4 | Responsible Partner | Funding Source | Account | Budget Description | Funded Amount |
| - 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 | 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 | | | | | | | | |

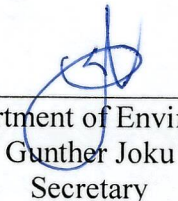
8. Any modification of the present arrangements shall be effected by mutual written agreement of the parties hereto.
9. If you are in agreement with the provisions set forth above, please sign and return to this office two signed copies of this letter. Upon your signature, this letter shall constitute 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,

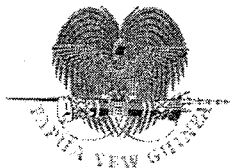


Signed on behalf of UNDP
Sukhrob Khoshmukhamedov
Deputy Resident Representative

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

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.

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Project ID: 00079707

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Management Arrangements: NIM

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Total allocated resources:

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 - GEF: US\$2,158,367.00
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Agreed by (Government): Gunther Joku, Secretary, DEC

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

 17.01.14

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|---|--|--|---|----|----|---------------------|----------------|--------------------------------|--------------------|-----------------------------------|---------|
| | | Q1 | Q2 | Q3 | Q4 | | Funding Source | Account | Budget Description | Funded Amount | |
| <p>Indicator:</p> <ul style="list-style-type: none"> Level of government funding available for PA establishment and management <p>Baseline:</p> <ul style="list-style-type: none"> Annual funding averages less than USD 1 million at start of PA project <p>Annual Targets:</p> <ul style="list-style-type: none"> A draft of New Britain Island's Payments for Ecosystem Services (PES) Framework completed Design of PNG's Biodiversity Offset Discussion Paper and Roadmap | <p>Activity Result 1.2: Development of biodiversity offset for PNG supported</p> <p>Activity 1.2.1: Models established to support Payment for Ecosystem Services (PES) generated within PAs</p> <p>Actions:</p> <ul style="list-style-type: none"> 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 | 377,000 | | |
| | | ☐ | ☐ | ☐ | ☐ | PNG Govt-DEC, UNDP | 75700 | Training, conference, meeting | 75,000 | | |
| | | ☐ | ☐ | ☐ | ☐ | 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 | | |
| | | <p>Activity Result 1.3: Capacity development programmes for DEC/CEPA and other relevant agencies, including emphasis on public administration, financial management and procurement</p> | | | | | | | | | |
| | | <p>Indicator:</p> <ul style="list-style-type: none"> Level of institutional and technical capacity in DEC/CEPA or other relevant gov. agencies are measured using a Capacity Scorecard or similar approach <p>Baseline:</p> <ul style="list-style-type: none"> To be established upon finalization of the Government restructuring <p>Annual Target:</p> <ul style="list-style-type: none"> Conduct capacity assessment for DEC/CEPA including of Province and Local Level Governments | <p>Activity 1.3.1: Capacity Assessment for CAs Stakeholders (national, provincial and local governments)</p> <p>Actions:</p> <ul style="list-style-type: none"> 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 |
| | | | | ☐ | ☐ | ☐ | ☐ | PNG Govt-DEC, UNDP | 63400 | International Training (Learning) | 140,000 |
| <p>Activity Result 2 (Outcome 2): Community-managed Conservation Areas identified and established in the Owen Stanley Range and New Britain</p> | | | | | | | | | | | |
| <p>Indicators:</p> <ul style="list-style-type: none"> Improved national biodiversity management information system | <p>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</p> | ☐ | ☐ | ☐ | ☐ | PNG Govt-DEC, UNDP | 72100 | Contractual Services-Companies | 365,000 | | |
| | | <p>750,867.05</p> | | | | | | | | | |

| 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 | 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

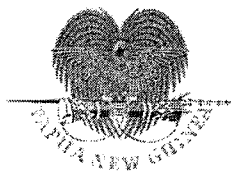


(For Country Office Cost Bands, refer to page 4 of this document)

| 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 | 58.08 | 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) ^{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)

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.

| | |
|----------------------------|--|
| 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 |

Award ID: 62283
Modality: NM

| Budget account | Budget line description | Sub-activity (for description) | JA Code | Fund code | Donor code | Total budget amount (USD) | 2011-2013 | 2014 | Budget 2014 (USD) | Budget reverts for the future years (USD) |
|---|---|--------------------------------|---------|-----------|------------|---------------------------|-----------|------|-------------------|---|
| ACTIVITY 1: Community Conservation Policy | | | | | | | | | | |
| 63300 | Non-RECURRENT Payroll-PP SF | | 001480 | 62000 | 10003 | | | | 62,000 | |
| 71200 | International Consultant | | 001480 | 62000 | 10003 | \$ 675,000 | | | 292,000 | \$ 383,000 |
| 71300 | Local Consultant | | 001480 | 62000 | 10003 | \$ 280,000 | | | 32,500 | \$ 197,187 |
| 71500 | UN Volunteer | | 001480 | 62000 | 00012 | | \$ 17,897 | | | |
| 71600 | Travel | | 001480 | 62000 | 10003 | \$ 110,000 | \$ 8,289 | | 100,000 | \$ 1,731 |
| 72100 | Contractual Services-Firms, NGOs, Academia | | 001480 | 62000 | 10003 | \$ 225,000 | \$ 4,101 | | 40,000 | \$ 180,899 |
| 72200 | Equipment and Furniture | | 001480 | 62000 | 10003 | \$ 100,000 | | | 10,000 | \$ 90,000 |
| 72400 | Communic & Audio Visual Equip | | 001480 | 62000 | 10003 | \$ 31,000 | | | 30,000 | |
| 72500 | Supplies | | 001480 | 62000 | 10003 | \$ 31,000 | | | 3,000 | \$ 23,000 |
| 72700 | Hospitality | | 001480 | 62000 | 00012 | | \$ 40 | | | |
| 73300 | Rental & Maintenance of the equipment | | 001480 | 62000 | 10003 | \$ 38,000 | | | | \$ 38,000 |
| 74200 | Printing and Publications | | 001480 | 62000 | 10003 | \$ 40,000 | | | 50,000 | \$ (10,000) |
| 74500 | Miscellaneous | | 001480 | 62000 | 10003 | \$ 21,000 | | | 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 | \$ 40,000 |
| 76100 | Foreign Exchange Currency Loss/Gain | | 001480 | 62000 | 00012 | \$ (86) | | | | |
| 76100 | Foreign Exchange Currency Loss/Gain | | 001480 | 62000 | 10003 | \$ (42) | | | | |
| | Sub-total: | | | | | \$ 1,889,872 | \$ 53,283 | | 797,500 | \$ 861,317 |
| 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 | \$ (99,838) |
| 72100 | Contractual Services-Firm, NGOs or academia | | 001480 | 62000 | 10003 | \$ 625,000 | \$ 53,396 | | 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 | | | | | |
| 73100 | Rental & Maintenance-Premises | | 001480 | 62000 | 10003 | \$ 60,000 | | | | |
| 73400 | Rental & Maintenance of other Equipment | | 001480 | 62000 | 10003 | \$ 43,000 | \$ 3,915 | | | |
| 74200 | Audio Visual & Print Prod Costs | | 001480 | 62000 | 10003 | \$ 80,000 | \$ 425 | | 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 | 04000 | 00012 | \$ | - | \$ | - | \$ | - | \$ | - |
| 74200 | Printing and Publications | 001480 | 62000 | 10003 | \$ | 17,000 | \$ | - | \$ | - | \$ | 17,000 |
| 74500 | Miscellaneous | 001480 | 62000 | 10003 | \$ | 45,000 | \$ | - | \$ | - | \$ | 45,000 |
| 75700 | Training & Advocacy Workshops | 001480 | 62000 | 00012 | \$ | - | \$ | - | \$ | - | \$ | - |
| 75700 | Training & Advocacy Workshops | 001480 | 04000 | 00012 | \$ | - | \$ | - | \$ | - | \$ | - |
| | Sub-total: | | | | \$ | 1,000,000 | \$ | - | \$ | - | \$ | 395,000 |

| | | | | | | | | | | | | |
|--------------------------------|--|--------|-------|-------|----|---------|----|--------|----|---------|----|---------|
| ACTIVITY 5: Project Management | | | | | | | | | | | | |
| International Consultant | | | | | | | | | | | | |
| 71200 | Contractual Services-Firm | 001480 | 62000 | 10003 | \$ | 60,000 | \$ | - | \$ | - | \$ | 60,000 |
| 71300 | Contractual Services-Individual | 001480 | 62000 | 00012 | \$ | 245,000 | \$ | 3,852 | \$ | 25,000 | \$ | 215,148 |
| 71600 | Travel | 001480 | 62000 | 10003 | \$ | 21,000 | \$ | 614 | \$ | 9,000 | \$ | 11,386 |
| 71600 | Travel | 001480 | 04000 | 00012 | \$ | - | \$ | 21,841 | \$ | 6,000 | \$ | - |
| 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 | \$ | 7,000 | \$ | - | \$ | - | \$ | 7,000 |
| 74500 | Miscellaneous | 001480 | 62000 | 10003 | \$ | 21,000 | \$ | - | \$ | - | \$ | 21,000 |
| 75700 | Training & Advocacy Workshops | 001480 | 62000 | 00012 | \$ | - | \$ | - | \$ | - | \$ | - |
| | Sub-total: | | | | \$ | 600,000 | \$ | 68,878 | \$ | 147,000 | \$ | 419,226 |

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

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

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| 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 |