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Budget Revision Check List

Initiated by:	Gwen Maru-Programme Analyst (Energy & Environment)
Project title:	Forest Carbon Partnership Facility (FCPF)
Award ID:	00084582
Project ID:	00092531
Prepared by:	Doe Kwarara-Programme Administrative & Financial Assistant (FCPF)

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

Cleared by:

Peter Katapa

National Project Manager, FCPF REDD+ Readiness Project

Approved by:

Mirzohaydar Isoev

Chief Technical Advisor, FCPF REDD+ Readiness Project

16/3/2018



UN Development Programme Papua New Guinea- Port Moresby

Award ID: 00084582
Award Title: PNG FCPF REDD+ Readiness Project
Start Year: 2015
End Year: 2018
Implementing Partner
(Executing Agency): National Execution

Budget (US\$) as of Last Revision on		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	30,001.00
PNG_One_U	30000 Programme Cost Sharing	1.00
UNDP	30084 Prog Resources from 11888	1.00
FCPF	55050 Forest Carbon Partnership Faci	377,536.00
Total Budget 2018 and Beyond)		407,539.00
Total Expenditure 2017 and Prior)		2,146,397.72
Award Total		2,600,000.00
Unprogrammed/Unfunded		46,063.28

Responsible Party
(Implementing Agent): PNG-National Execution
 UNDP

Revision Type: Budget Revision

Brief Description:

This Budget Revision is based on the 2018 Approved Annual Work Plan (AWP) for FCPF_1 Project
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Agreed by: Mirzohaydar Isoev, Chief Technical Advisor (CTA), FCPF REDD+ Readiness Project

Agreed by: Ms. Momenat Al-Khateeb, Programme Specialist, UNDP PNG CO

Agreed by: Ms Tracy Vienings, Deputy Resident Representative, UNDP PNG

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

Project Name:

Papua New Guinea REDD+ Readiness Project - Forest Carbon Platform Facility (FCPF) - 00092531

UNDAF / Expected CP Outcome(s):

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

Expected Output(s):

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

Executing Entity:

UNDP PNG Country Office

Implementing Partner:

Climate Change and Development Authority (CCDA)

Brief Description

The purpose of the budget revision is to increase annual funds in amount of USD 407,539.00 to continue efforts on the development of PNG's capacity on the development of REDD+ Investment Plan, develop and sustain national readiness management arrangements, elaborate REDD+ strategy options, develop the REDD+ implementation framework, assess social and environmental impacts, develop a Reference Level, and design a monitoring system.

The expected result will be efforts successfully undertaken by PNG with FCPF support to establish the basis for emission reductions and benefit from REDD+. The implementing partner will be the Climate Change and Development Authority (CCDA), with PNG Forest Authority (PNGFA) as a responsible partner.

<p>Programme Period: 2015 – 2018</p> <p>Key Result Area (Strategic Plan: Environment, Climate Change and Disaster Risk Management)</p> <p>Atlas Award ID: 00084584 Project ID: 00092531</p> <p>Start date: 1 January 2015 End Date: 31 December 2018</p> <p>PEB Meeting Date: December 14, 2017</p> <p>Management Arrangements: <u>NIM</u></p>	<p>Total resources required for 2018: USD 407,539.00</p> <p>Total allocated resources: USD 407,539.00</p> <p>TRAC: USD 3,001.00</p> <p>FCPF: USD 377,536.00</p> <p>SII: USD 2.00</p> <p>Total: USD 407,539.00</p>
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Agreed by (Government): Mr. Ruel Yamuna, Managing Director, CCDA



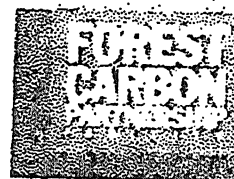
Agreed by (UNDP): Ms. Tracy Vienings, Deputy Resident-Representative, UNDP PNG



<ul style="list-style-type: none"> - At least four TWG meetings with participation of relevant stakeholders conducted; - Communication Action Plan developed and capacity of Mass-Media on better understanding of REDD+ principles enhanced; - REDD+ website operational; 	<ul style="list-style-type: none"> • Consultation and Participation Engagement Plans at the national and provincial levels; • Develop measures to ensure that gender is adequately addressed in REDD+ implementation in compliance with national gender policy • 				
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ACTIVITY RESULT 2: National REDD+ Strategy						
<p>Baseline:</p> <ul style="list-style-type: none"> - Initial assessments on land use/forest cover; - No REDD+ Policy options; - Safeguard gaps identified; - No country approach to safeguards or ESMF; - No grievance mechanism; <p>Indicators:</p> <ul style="list-style-type: none"> - Financial flows and Economic Assessment feasibility studies adopted; - Country approach to safeguards implemented and ESMF developed; - Grievance mechanism established; <p>TARGETS FOR 2017:</p>	<p>Activity 1: REDD+ Strategy Options</p> <p>Actions:</p> <ul style="list-style-type: none"> • Undertake financial flows and economic assessment to develop National REDD+ Finance and Investment Plan (RFIP) <p>Activity 2: Social and Environmental Impacts addressed, including grievance mechanism</p> <p>Actions</p> <ul style="list-style-type: none"> • Provide training to line agencies and all key stakeholders on REDD+ safeguards • Refine and finalize framework of social and environmental principles, criteria and indicators, monitoring requirements, management, in consultation with key stakeholders and civil society 	<p>Project Management Unit</p> <p>CCDA REDD+ Division staff</p>	<p>X</p> <p>X</p> <p>X</p>	<p>71200</p> <p>71300</p> <p>71600</p> <p>72200</p> <p>72400</p> <p>72500</p> <p>74200</p> <p>74500</p> <p>75700</p> <p>75700</p> <p>75700</p> <p>75700</p>	<p>International Consultant</p> <p>Local Consultants</p> <p>Travel</p> <p>Equipment & Furniture</p> <p>Communications and Audio Visual Equipment</p> <p>Supplies</p> <p>Audio Visual and Print Product Costs</p> <p>Miscellaneous</p> <p>Training, Workshops & Conferences</p> <p>Training, Workshops & Conferences</p> <p>Training, Workshops & Conferences</p> <p>Training, Workshops & Conferences</p> <p>Sub-total Outcome 2</p>	<p>155,287.60</p> <p>93,060.00</p> <p>7,440.00</p> <p>5,000.00</p> <p>2,000.00</p> <p>5,000.00</p> <p>5,000.00</p> <p>500.00</p> <p>25,036.40</p> <p>1.00</p> <p>1.00</p> <p>1.00</p> <p>298,327</p>

<ul style="list-style-type: none"> - REDD+ financial flows and economic assessment undertaken; - Grievance Redress Mechanism Guidelines developed and submitted to CCDA for review and endorsement; - Social and Environmental Screening Procedure (SESP) and Environmental and Social Management Plan (ESMP) for NRFIP developed 	<ul style="list-style-type: none"> • Develop REDD+ Grievance Mechanism 						
PROJECT MANAGEMENT							
Baseline:							
<ul style="list-style-type: none"> - No PMU following closure of UN-REDD National Programme 							3,000.00
Indicators:							1,000.00
<ul style="list-style-type: none"> - Efficiency of project management 							7,712.00
TARGETS FOR 2017:							
<ul style="list-style-type: none"> - PEB meetings; 							
<ul style="list-style-type: none"> - Annual and quarterly work plans prepared on time; 							
<ul style="list-style-type: none"> - Level of fund disbursement (over 85%) 							
<ul style="list-style-type: none"> - Annual report 							
<ul style="list-style-type: none"> - Project reports submitted on time 							
Project administration and management							
					Project Management Unit	FCPF Readiness Fund	



United Nations Development Programme
Country: Papua New Guinea
PROJECT DOCUMENT

Project Title: Forest Carbon Partnership Facility

UNDAF Outcome(s): By 2018, Government and civil society have enhanced capacity to implement biodiversity conservation, low carbon and climate resilient development initiatives for environmental sustainability and improved livelihood to reduce the vulnerability of women, girls, men and boys to disaster risks

UNDP Strategic Plan Environment and Sustainable Development Primary Outcome: Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded

UNDP Strategic Plan Secondary Outcome: Citizen expectations for voice, development, the rule of law and accountability are met by stronger systems of democratic governance

Expected CP Outcome(s): By 2017, GoPNG 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 CPAP Output(s): Promote Low Carbon Growth and Climate Resilient Economic Development - Public institutions, private sector and local communities enhance the implementation of low carbon growth and climate resilient development initiatives for environmentally sustainable economic growth.

Those that will result from the project and extracted from the CPAP)

Executing Entity/Implementing Partner: OCCD

Brief Description

Building on work undertaken by the UN-REDD Programme, the FCPF project will contribute to the development of PNG's capacity to design a sound national REDD+ strategy, develop and sustain national readiness management arrangements, elaborate REDD+ strategy options, develop the REDD+ implementation framework, assess social and environmental impacts, develop a Reference Level, and design a monitoring system.

The expected result will be efforts successfully undertaken by PNG with FCPF support to establish the basis for emission reductions and benefit from REDD+. The implementing partner will be OCCD, with PNGFA as a responsible partner.

Programme Period:	2015-2018
Atlas Award ID:	000 84582
Project ID:	000 92531
PIMS #:	_____
Start date:	Jan. 2015
End Date:	Dec. 2018
Management Arrangements:	NIM (UNDP)
PAC Meeting Date:	_____

Total resources required	\$3.8M
Total allocated resources:	\$3.8M
• Regular	_____
• Other:	_____
o FCPF	\$3.8M
o Government	_____
o In-kind	_____
o Other	_____
In-kind contributions	_____

Agreed by (Executing Entity/Implementing Partner): Executive Director Varigini Badira
 Office of Climate Change and Development

[Signature]
 10/04/15
 Date/Month/Year

Agreed by (UNDP): Resident Representative, Roy Trivedy

[Signature]
 03/04/15
 Date/Month/Year

NEW BUDGET FOR FY 2018

Project title & ID:	FCPF REDD+ Readiness Project (00092531)	Justification: This Budget is done as per Approved 2018 AWP for FCPF_1 Project
Project duration:	2015-2018	
Funded by:	World Bank Forest Carbon Partnership Facility	
Total project budget, USD:	\$ 3,800,000.00	
Donor funds, USD:	\$ 3,800,000.00	
UNDP contribution:USD	\$ -	
Implemented by:	Climate Change and Development Authority (CCDA)/PNGFA	

Award ID: 84582
 Project ID: 92531
 Modality: NIM

Budget account	Budget line description	IP Code	Fund code	Donor code	Total budget amount	Prior years expenditures	Budget 2018	Budget leftovers for the future years
ACTIVITY 1:	National REDD+ Management Capacity				2015 - 2018	Mar - Dec 2017	Acc. to approved AWP 2018	2018
71200	International Consultant	001981	55050	12100	\$ 295,000	\$ 429,407.40	37,000.00	\$ (171,407)
71300	Local Consultants	001981	55050	12100	\$ 117,500	\$ 31,217.87		\$ 86,282
71400	Contractual Services-Individual	001981	55050	12100	\$ 210,000			\$ 210,000
71600	Travel	001981	55050	12100	\$ 136,500	\$ 157,531.69		\$ (21,032)
71600	Travel	001981	04000	00012	\$ 30,000		30,000.00	\$ -
72100	Contractual Services-Companies	001981	55050	12100	\$ 114,300			\$ 114,300
72200	Equipment & Furniture	001981	55050	12100	\$ 77,000	\$ 2,733.19	5,000.00	\$ 69,267
72300	Materials & Goods	001981	55050	12100	\$ 55,700			\$ 55,700
72500	Supplies	001981	55050	12100		\$ 4,250.87	5,000.00	\$ (9,251)
72800	Information Technology Equipment	001981	55050	12100		\$ 117.57		\$ (118)
74500	Cost Recovery	001981	55050	12100	\$ -		500.00	\$ (500)
74200	Audio Visual & Print Prod Costs	001981	55050	12100	\$ 69,000	\$ 9,347.00		\$ 59,653
74500	Miscellaneous (CO's M&E)	001981	55050	12100	\$ 13,000	\$ 98.06		\$ 12,902
75100	Facilities and Administration (GMS)	001981	55050	12100		\$ 66,509.00		\$ (66,509)
75700	Training,Workshops&Conferences	001981	55050	12100	\$ 213,000	\$ 262,714.00	20,000.00	\$ (69,714)
	Sub-total:				\$ 1,331,000	\$ 963,926.65	97,500.00	\$ 269,573
ACTIVITY 2:	National REDD+ Strategy							
71200	International Consultant	001981	55050	12100	\$ 485,000	841,038.77	155,287.60	\$ (356,038)
71300	Local Consultants	001981	55050	12100	\$ 170,000	321,750.93	93,960.00	\$ (244,811)
71400	Contractual Services-Individual	001981	55050	12100	\$ 115,000			\$ 115,000
71600	Travel	001981	55050	12100	\$ 178,000	167,714.13	7,440.00	\$ 2,846
72100	Contractual Services-Companies	001981	55050	12100	\$ 130,000			\$ 130,000
72200	Equipment & Furniture	001981	55050	12100	\$ 89,000		5,000.00	\$ 84,000
72300	Materials & Goods	001981	55050	12100	\$ 69,497			\$ 69,497
72500	Supplies	001981	55050	12100			5,000.00	\$ (5,000)
72400	Communications and Audio Visual Equipment	001981	55050	12100	\$ -		2,000.00	\$ (2,000)
72600	Grants	001981	55050	12100		11 881.98		\$ (11,882)
74200	Audio Visual & Print Prod Costs	001981	55050	12100			5,000.00	\$ (5,000)
75100	Facilities and Administration (GMS)	001981	55050	12100		\$ 128,129.33		\$ (128,129)
74200	Audio Visual & Print Prod Costs	001981	55050	12100	\$ 91,000	8,61.17		\$ 82,539
74500	Miscellaneous (CO's M&E)	001981	55050	12100	\$ 11,500		500.00	\$ 11,000
75700	Training,Workshops&Conferences	001981	55050	12100	\$ 204,000	278,371.20	25,036.40	\$ (99,408)
75700	Training,Workshops&Conferences	001429	30000	11344	1.00		1.00	\$ -
75700	Training,Workshops&Conferences	001981	30084	00012	1.00		1.00	\$ -
75700	Training,Workshops&Conferences	001981	04000	00012	1.00		1.00	\$ -
	Sub-total:				\$ 1,543,000	1,757,347.51	298,327.00	\$ (357,387)

Budget account	Budget line description	IP Code	Fund code	Donor code	Total budget amount	Prior years expenditures	Budget 2018	Budget leftovers for the future years
ACTIVITY 3: Project Management Unit								
63300		001981	55050	12100	\$ -			\$ -
71200	International Consultant	001981	55050	12100	\$ 443,000	270,972.95		\$ 172,027
71400	Contractual Services-Individual	001981	55050	12100	\$ 245,000	243,698.02		\$ 1,302
71600	Travel	001981	55050	12100	\$ 65,000	28,715.20		\$ 36,285
72200	Equipment & Furniture	001981	55050	12100	\$ 45,000	28,003.33		\$ 16,997
72300	Materials & Goods	001981	55050	12100	\$ 30,000	6,009.73		\$ 23,990
72400	Communications and Audio Visual Equipment	001981	55050	12100	\$ -	36,780.62		\$ (36,781)
75100	Facilities and Administration (GMS)	001981	55050	12100		\$ 64,243.21		\$ (64,243)
72500	Supplies	001981	55050	12100	\$ 38,000	13,092.00	3,000.00	\$ 21,908
73100	Overhead Expenses	001981	55050	12100	\$ -	148,561.62		\$ (148,562)
74200	Audio Visual & Print Prod Costs	001981	55050	12100	\$ 25,000	8,980.36		\$ 16,020
74500	Miscellaneous (CO's M&E)	001981	55050	12100	\$ 5,000	1,773.82	1,000.00	\$ 2,226
75700	Training, Workshops & Conferences	001981	55050	12100	\$ 60,000	5,644.36	7,712.00	\$ 46,644
	Sub-total:				\$ 956,000	856,475.22	11,712.00	\$ 87,813
GRAND TOTAL:					\$ 3,830,000	3,577,749.38	407,539.00	\$ (0)

Prepared by: *Doe Kwarara*
 Doe Kwarara
 Finance/Administrative Assistant
 UN-REDD National Programme

Date: ___ / ___ / ___

Approved by: *Mirshaydar Isoev*
 Mirshaydar Isoev
 Chief Technical Advisor (CTA)
 FCPF REDD+ Readiness Project

Date: 27.05.18

Prepared by: *Ms. Momenat Al-Khateeb*
 Ms. Momenat Al-Khateeb
 Programme Specialist, UNDP, PNG CO

Date: 28.5.2018

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



Annual Work Plan

Papua New Guinea- Port Moresby

Project: 00084582

Project Title: PNG FCPF REDD+ Readiness Project

Year: 2018

Report Date: 16/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092531 PNG FCPF REDD+ Readiness Proje	National REDD+ Strategy	1/3/2015	31/12/2018	PNG-National Execution	30000	PNG_One_UN	75700	Training, Workshops and Confer	1.00
				PNG-National Execution	55050	FCPF	71300	Local Consultants	0.00
				UNDP	55050	FCPF	71600	Travel	7,440.00
				UNDP	55050	FCPF	72400	Communic & Audio Visual Equip	2,000.00
				PNG-National Execution	55050	FCPF	72300	Materials & Goods	0.00
				UNDP	55050	FCPF	72500	Supplies	5,000.00
				PNG-National Execution	55050	FCPF	71200	International Consultants	0.00
				PNG-National Execution	55050	FCPF	71400	Contractual Services - Individ	0.00
				UNDP	55050	FCPF	75700	Training, Workshops and Confer	25,036.00
				PNG-National Execution	55050	FCPF	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	55050	FCPF	74500	Miscellaneous Expenses	500.00
				PNG-National Execution	55050	FCPF	72100	Contractual Services-Companies	0.00
				UNDP	55050	FCPF	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	55050	FCPF	72200	Equipment and Furniture	5,000.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	1.00
				PNG-National Execution	55050	FCPF	71600	Travel	0.00
				PNG-National Execution	55050	FCPF	74500	Miscellaneous Expenses	0.00
				PNG-National Execution	55050	FCPF	72200	Equipment and Furniture	0.00
				UNDP	55050	FCPF	71300	Local Consultants	93,060.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	1.00
PNG-National Execution	55050	FCPF	71200	International Consultants	155,288.00				
PNG-National Execution	55050	FCPF	75700	Training, Workshops and Confer	0.00				
UNDP	55050	FCPF	75700	Training, Workshops and Confer	7,712.00				
PNG-National Execution	55050	FCPF	71200	International Consultants	0.00				
PNG-National Execution	55050	FCPF	74200	Audio Visual&Print Prod Costs	0.00				
PNG-National Execution	55050	FCPF	72200	Equipment and Furniture	0.00				
PNG-National Execution	55050	FCPF	71400	Contractual Services - Individ	0.00				
PNG-National Execution	55050	FCPF	75700	Training, Workshops and Confer	0.00				



Annual Work Plan

Papua New Guinea- Port Moresby

Project: 00084582

Project Title: PNG FCPF REDD+ Readiness Project

Year: 2018

Report Date: 16/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management Unit	1/3/2015	31/12/2018	UNDP	55050	FCPF	74500	Miscellaneous Expenses	1,000.00
				PNG-National Execution	55050	FCPF	71600	Travel	0.00
				PNG-National Execution	55050	FCPF	72500	Supplies	0.00
				UNDP	55050	FCPF	72500	Supplies	3,000.00
	REDD+ Management Capac	1/3/2015	31/12/2018	UNDP	55050	FCPF	74500	Miscellaneous Expenses	500.00
				PNG-National Execution	04000	UNDP	71600	Travel	0.00
				PNG-National Execution	55050	FCPF	72300	Materials & Goods	0.00
				PNG-National Execution	55050	FCPF	71200	International Consultants	0.00
				UNDP	55050	FCPF	72200	Equipment and Furniture	5,000.00
				PNG-National Execution	55050	FCPF	71400	Contractual Services - Individ	0.00
				PNG-National Execution	55050	FCPF	71600	Travel	0.00
				UNDP	04000	UNDP	71600	Travel	30,000.00
				UNDP	55050	FCPF	72500	Supplies	5,000.00
				PNG-National Execution	55050	FCPF	71300	Local Consultants	0.00
				PNG-National Execution	55050	FCPF	75700	Training, Workshops and Confe	0.00
				PNG-National Execution	55050	FCPF	72200	Equipment and Furniture	0.00
				PNG-National Execution	55050	FCPF	74200	Audio Visual&Print Prod Costs	0.00
				PNG-National Execution	55050	FCPF	72100	Contractual Services-Companie	0.00
				UNDP	55050	FCPF	75700	Training, Workshops and Confe	20,000.00
				PNG-National Execution	55050	FCPF	74500	Miscellaneous Expenses	0.00
				UNDP	55050	FCPF	71200	International Consultants	37,000.00
TOTAL									407,539.00
GRAND TOTAL									407,539.00