UN-REDD Programme Work Plan and Budget Template

E	gement arrangements in place Planned Activities	20)15	_	20	16		Proportion for 2015					
Expected outputs				Q1			Q4	Description	FAO	of Final Tranche UNDP	UNEP	Total	
	 PMC and PEB meeting (Feb and 							Staff and other personnel					
	Nov)	х	х					costs	0.00	0.00		0.00	
	 Follow-up multi-stakeholder 												
	(NGO/whole of GoPNG) workshop							Supplies, Commodities,		201000.00		201000.00	
	meeting on FPIC, BDS, REDD+	х	х					Materials	0.00	20'000.00		20'000.00	
	guidelines, etc.)												
Output 1.1	 Support to regular meetings of 							Equipment, Vehicles, and					
Management Arrangements									0.00	0.00		0.00	
between GoPNG &	bodies (TWG) established to ensure	х	х					Furniture including	0.00	0.00		0.00	
Stakeholder Strengthened:	coordination and knowledge sharing							Depreciation					
Establishment of an inclusive	 Establish and manage 												
national REDD+ "network"	Development Partners coordinating	х	x					Contractual Services	0.00	0.00		0.00	
(Gov Departments, NGOs,	process (monthly)												
CSO, private Sector, Dev	- Good practices: ensure												
Partners)	development and programme		x	1				Travel	0.00	6'000.00		6'000.00	
raturers)		х	×	1				llavei	0.00	0 000.00		0 000.00	
	coordination process		-					Transfers and Grants				├	
			1	1				Counterparts	0.00	0.00		0.00	
								General Operating and					
								Other Direct Costs	0.00	500.00		500.00	
								Total	0.00	26'500.00		26'500.00	
	 Maintain functional and capable 							Staff and other personnel	0.00	20 300.00		20 300.00	
	PMU staff	х	х					costs	0.00	180'000.00		180'000.00	
	- Establish, operationalize and							Supplies, Commodities,					
	maintain PMU Office	х	х					Materials	0.00	15'000.00		15'000.00	
								Equipment, Vehicles, and					
	- Participate in Regional Workshops	x	x					Furniture including	0.00	3'145.00		3'145.00	
Output 1.2	- Farticipate in Regional Workshops	^	^					Depreciation	0.00	5 145.00		5 145.00	
National Programme	- Maintain programme PR and							Depreciation					
Implementation	communications	х	х					Contractual Services	0.00			0.00	
Strengthened	communications							Travel	0.00	10'000.00		10'000.00	
								Transfers and Grants		10 000.00			
								Counterparts	0.00			0.00	
								General Operating and					
								Other Direct Costs	0.00	10'000.00		10'000.00	
								Total	0.00	218'145.00		218'145.00	7'0
Outcome 1 sub-total									0.00	244'645.00		244'645.00	7'0
Outcome 2. National MRV sy	stem developed								0.00				
Expected outputs	Planned Activities	20)15		20	16			Distribution	of Final Tranche			
Expected outputs	Planned Activities	Q3	Q4	Q1	Q2	Q3	Q4	Description	FAO	UNDP	UNEP	Total	
								Staff and other personnel	601000.00	0.00		0.00	
								costs	60'000.00	0.00		0.00	2
	Desumenting Web Portal			~				Supplies, Commodities,	E1000 00	0.00		0.00	
	Documenting Web Portal	х	х	х	х			Materials	5'000.00	0.00		0.00	
								Equipment, Vehicles, and					
			1	1	1			Furniture including	0.00	0.00		0.00	
			1	1	1			Depreciation					
Output 2.1	Develop national REDD+ Safeguard												
National REDD+ Information													
System Developed -Joint	Information System including	х	х	х	х	х	х	Contractual Services	40'000.00	0.00		0.00	
UNDP/UNEP Component:	database and web portal												
Safeguard studies	Consultation and technical workshops												
-	Technical backstopping missions and							Travel	30'000.00	0.00		0.00	
			х	х	х			Travel	30.000.00	0.00		0.00	:

Í.		r	1	1	-	r	1	Transfers and Grants				
								Counterparts	0.00	0.00	0.00	
	Development and maintaining the web portal	x	x	x	x	x	x	General Operating and Other Direct Costs	10'000.00		0.00	5'000
								Total	145'000.00	0.00	0.00	77'500.00
								Staff and other personnel costs	455'000.00	0.00	0.00	150'000
	Documenting Satellite Land Monitoring System	x	x	x	x	x		Supplies, Commodities, Materials	5'000.00	0.00	0.00	1'000
	Setting up Satellite Land Monitoring System (GHG inventory) laboratory		x	x				Equipment, Vehicles, and Furniture including Depreciation	100'000.00	0.00	0.00	100'000
Output 2.2 Satellite Land Monitoring System set up	Establish an operational wall-to-wall system based on satellite remote sensing data (Collect Earth and Terra PNG)	x	x	x	x	x	x	Contractual Services	60'000.00	0.00	0.00	60'000
	Technical backstopping mission and trainings		x	x	х			Travel	40'000.00	0.00	0.00	10'000
								Transfers and Grants Counterparts	0.00	0.00	0.00	
		х	x	x	x	х	x	General Operating and Other Direct Costs	10'000.00	0.00	0.00	3'000
								Total	670'000.00	0.00	670'000.00	324'000.00
								Staff and other personnel costs	0.00	0.00	0.00	
	Documenting NFI	x	x	x	x	x	x	Supplies, Commodities, Materials	5'000.00	0.00	5'000.00	5'000
	Procurement of National Forest Inventory equipment	x	x	x	x			Equipment, Vehicles, and Furniture including Depreciation	200'000.00	0.00	200'000.00	200'000
Output 2.3 Mulripurpose national forest carbon inventory developed	Establishment of methodologies and capacity building Field testing, regional training and field implementation	x	x	x	x	x	x	Contractual Services	280'000.00	0.00	280'000.00	280'000
	Technical backstopping mission, trainings and field implementation			x	x			Travel	20'000.00	0.00	20'000.00	10'000
								Transfers and Grants Counterparts	0.00	0.00	0.00	
		x	x	x	x	x	x	General Operating and Other Direct Costs	15'000.00	0.00	15'000.00	50000
								Total	520'000.00	0.00	520'000.00	545'000.00
								Staff and other personnel costs	0.00	0.00	0.00	
	Documenting GHG inventory on land use sector			x	x	х		Supplies, Commodities, Materials	5'000.00	0.00	5'000.00	
Output 2.4 National GHG Inventory for REDD+ establishedMulripurpose								Equipment, Vehicles, and Furniture including Depreciation	0.00	0.00	0.00	
	Technical and consultation workshops			x		x		Contractual Services	50'000.00	0.00	50'000.00	
national forest carbon	Data collection and trainings			х		х		Travel	20'000.00	0.00	20'000.00	
inventory developed								Transfers and Grants Counterparts	0.00	0.00	0.00	
		x	x	x	x	x	x	General Operating and Other Direct Costs	5'000.00	0.00	5'000.00	1'000
								Total	80'000.00	0.00	80'000.00	1'000.00
Outcome 2 sub-total									1'415'000.00	0.00	0.00	947'500.00

	of REL/RL supported	20)15		20	016			Dianned	budget (USD)			
Expected outputs	Planned Activities		Q4	01			Q4	Description	FAO	UNDP	UNEP	Total	
		43	44	QI	QZ	QJ	Q.4	Staff and other personnel		UNDF	UNEP		
								costs	30'000.00			30'000.00	10
	Documenting historical landuse and							Supplies, Commodities,	51000.00			51000.00	
	forest changes							Materials	5'000.00			5'000.00	
	Upgrade remote sensing equipment							Equipment, Vehicles, and					
	for land use assessment		х	х				Furniture including	20'000.00			20'000.00	
Output 3.1	Technical and consultation		ļ			_	_	Depreciation					1
Historical Drivers of	workshops												
Deforestation and	National historical land use												
Establishment of REL/RL	assessment (Collect Earth)	х	х	х	х	х	х	Contractual Services	160'000.00			160'000.00	
Supported - National	Documenting REL/RL for submission												
circumstances assessed	to UNFCCC												6
	National historical land use	1							401000.00			40/000 00	
	assessment (Collect Earth)		х	х	х	х		Travel	40'000.00			40'000.00	
								Transfers and Grants	0.00			0.00	
		<u> </u>		L	<u> </u>	_	1	Counterparts	5.00			5.00	
		x	x	х	х	х	х	General Operating and	5'000.00			5'000.00	
							-	Other Direct Costs	260'000.00	0.00		260'000.00	
Outcome 3 sub-total			1			-	1	Total	260'000.00	0.00		260'000.00	93'0
	abatement concepts supported								200 000.00	0.00		200 000.00	53.0
		20)15		2	016			Planned	budget (USD)			
Expected outputs	Planned Activities	Q3	Q4	Q1	Q2	Q3	Q4	Description	FAO	UNDP	UNEP	Total	
								Staff and other personnel	20'000.00			20'000.00	
								costs	20 000.00			20 000.00	
								Supplies, Commodities,	0.00			0.00	
					-	-	-	Materials					
								Equipment, Vehicles, and	0.00			0.00	
								Furniture including Depreciation	0.00			0.00	
	Design the national monitoring						-	Depreciation					
	system to integrate sub-national												
Output 4.1 Monitoring of	monitoring systems												
Abatement Concepts	Training workshop for Collect Earth												
Developed - Support to	assessment of historical landuse	х	х	х	х	х		Contractual Services	100'000.00			100'000.00	
Abatement Concepts	change in Madang and Manus and												
	other Province to provincial												
	government, NGO and other												10
	stakeholders							Travel	0.00			0.00	
		1			+	1	1	Transfers and Grants					
						1	1	Counterparts	0.00			0.00	
		1						General Operating and	F 1000 CT			F1000.00	
		х	х	х	х	х	x	Other Direct Costs	5'000.00			5'000.00	
								Total	125'000.00	0.00		125'000.00	106'00
Outcome 4 sub-total									125'000.00	0.00		125'000.00	106'00
Dutcome 5. Stakeholders e	ngaged in PNG's REDD+ readiness proce		15		- 24	016-			Blaund	hudget (HCD)			
Expected outputs	Planned Activities		015	01		016		Description	Planned FAO	budget (USD)	UNEP	Total	
		Q3	Q4	Q1	Q2	Q3	Q4	Description	FAO	UNDP	UNEP	Total	
	BSDS: Review of related studies and			1	1	1	1						
	experiences from others countries to	1				1	1	Staff and other personnel					
	support the finalization of			1	1	х	х	costs	0.00			0.00	
	documentation related to PNG's	1	1	1	1	1		COSTS	l				
	REDD+ Social Safeguards												

l F	FPIC: Development of a plan of		1		T							
	action, recruitment and training of											
	field teams and evaluation of results		(x	,			Supplies, Commodities,	0.00			0.00	
	and modification to processes and	ĺ	` î				Materials	0.00			0.00	
	subsequent trials											
Documentation (on Social							Equipment, Vehicles, and					
Safeguards and REDD+							Furniture including	0.00			0.00	
Strategy)							Depreciation					
							Contractual Services	0.00			0.00	
ı F							Travel	0.00			0.00	
I T							Transfers and Grants	0.00			0.00	
							Counterparts	0.00			0.00	
							General Operating and	0.00			0.00	
							Other Direct Costs					
							Total	0.00	0.00		0.00	0.0
	REDD+ Awareness: Implementing and											
	further developing the REDD+						Staff and other personnel					
	Training Manual in 5 provinces ()	(X	(x	х	costs	0.00			0.00	
	East/West Sepik, Highlands, Manus,											
ı P	Milne Bav. WNB)	 -	-	_	-		Supplies, Commodities,	-				
							Materials	0.00			0.00	
Output 5.2 Provincial				-	-		Equipment, Vehicles, and					
Consultations/Awareness							Furniture including	0.00			0.00	
REDD+ Strategy							Depreciation				0.00	
							Contractual Services	0.00			0.00	
I T							Travel	0.00			0.00	
l T							Transfers and Grants	0.00			0.00	
ı l							Counterparts	0.00			0.00	
							General Operating and	0.00			0.00	
							Other Direct Costs					
							Total	0.00	0.00		0.00	0.0
Outcome 5 sub-total								0.00	0.00		0.00	0.0
Total Programme cost (All out	comes)						Ctaff and ath an annan and	FAO	UNDP	UNEP	Total	
							Staff and other personnel costs	565'000.00	180'000.00	0.00		
							Supplies, Commodities, Materials	25'000.00	35'000.00	0.00		
							Equipment, Vehicles, and					
							Furniture including	320'000.00	3'145.00	0.00		
	SUMMARY OF PROGRAMME COST						Depreciation					
							Contractual Services	690'000.00	0.00	0.00		
							Travel	150'000.00	16'000.00	0.00		
							Transfers and Grants	0.00	0.00	0.00		
							Counterparts	2.00	2.00	5100		
							General Operating and	50'000.00	10'500.00	0.00		
							Other Direct Costs Total	1'800'000.00	244'645.00	0.00	2'044'645.00	414531500
							Total			0.00		1'153'500.0
Indirect costs (7%)								126'000.00	17'125.15		143'125.15	160'250.3

Notes:

1. Additional outputs can be added or deleted as apporpriate

2. Additional columns can be added where programme is spread over more than two years

3. Additional rows can be added where there are more outcomes

4. Additional columns to be included for quatterly workplans as necessary Q5, Q6....etc