ANNUAL WORKPLAN

The Participatory Governance Assessment for REDD+ (PGA) in Indonesia

Year : 2014

EXPECTED OUTPUTS	PLANNED ACTIVITIES	T	IMEF	RAM	Æ	RESPONSI BLE PARTY	PLANNED BUDGET					
and indicators including annual targets		Q1	Q2	Q3	Q4		Source of Funds	Fund	Donor	Budget Description*	Amount	
Output 1 :	Activity Result 1: 2014 PGA data util	lized t	oy key	stak	eholde	rs at province	level					
Strengthened policies, regulatory frameworks, and stakeholder governance capacity on issues related to the sustainable management of natural resources at	Act1.1 : The development of Jambi	V	v							[]		
national and target subnational levels and the guarantee of the rights of local and adat	index Forest Governance Index Per Distric	-				UNDP	TRAC	04000	00012	75700 Training, Workshop and Confer	3'477	
communities.	Act1.2: The development of Jambi Tenure Conflict Based on map	V	v			UNDP	TRAC	04000	00012	75700 Training, Workshop and Confer	1'190	
	Act1.3: The Development of Policy Paper on the Local Financial Option for Accelerating Community Based	V	V			UNDP	UN-REDD	30000	10714	75700 Training, Workshop and Confer	2'086	
	Forest Management						PGA			75100 Facilities and Administration	146	
Indicators	Sub-Total Activity 1										6'899	
1. Progress made in the development of Forest,	Activity Result 2: Draft 2014 PGA Fi	nal R	eport	is in j	place							
Land and REDD+ Governance Index 2. Level of adoption and use of the index	Act2.1: Consultation Meeting on New PGA Indicators with Local		V							75700 Training, Workshop and Confer	14'342	
3. Number of provincial and district governments	Government (10 PGA Provinces)					UNDP	TRAC	04000	00012	74200 Audio Visual & Print Prod	14 542	
that adopt the agreed forest and REDD+										Cost	662	
governance assessment framework for tracking the	Act2.2a: Training for data collectors and data validation (administrated by			v		FAO	FAO			75700 Training, Workshop and Confer		
progress of forest and REDD+ governance	FAO									Collier	40'000	
condition.	Act2.2b: PGA data collection in 10 Provinces			v			TRAC	04000	00012	71300 Local Consultant	8'666	
						UNDP	UN-REDD	30000	10714	71300 Local Consultant	80'094	
							PGA	30000	10/14	75100 Facilities and Administration	5'607	

1		r	1				-			1	
Baseline	Act2.3: Expert Panel Meeting on PGA Preliminary Results for 2014			v			TRAC	04000	00012	71300 Local Consultant	6'436
1) No index available										75700 Training, Workshop and Confer	1'455
2) No adoption and use odf the index						UNDP				74200 Audio Visual & Print Prod Cost	13
							UN-REDD PGA	30000	10714	71300 Local Consultant	24'550
 The agreed Forest, Land and REDD+ Governance assessment developed but not yet formally adopted by the provincial/ districts government 										75100 Facilities and Administration	1'821
	Act2.4: FGD on 2014 PGA Preliminary Results with Stakeholders			v						75700 Training, Workshop and Confer	24'577
						UNDP	UN-REDD PGA	30000	10714	74200 Audio Visual & Print Prod Cost	17
										75100 Facilities and Administration	794
	Sub-Total Activity 2		1								209'034
Target 2014	Activity Result 3: Launching of PGA	Repo	ort				1		•	I	
Target 2014 1.The 2013 Forest, Land and REDD+ Governance index is launched	Activity Result 3: Launching of PGA Act3.1: Launching of PGA report in Bahasa and English	Repo	ort		V					75700 Training, Workshop and Confer	7'675
1.The 2013 Forest, Land and REDD+ Governance index is launched	Act3.1: Launching of PGA report in	Repo	ort		v						7'675
1.The 2013 Forest, Land and REDD+ Governance	Act3.1: Launching of PGA report in	Repo	ort		v	UNDP	UN-REDD PGA	30000	10714	Confer	
 The 2013 Forest, Land and REDD+ Governance index is launched The 2013 index used to measure forest and REDD+ governance condition in 10 provinces and 	Act3.1: Launching of PGA report in	Repo	ort		v	UNDP		30000	10714	Confer 71300 Local Consultant 74200 Audio Visual & Print Prod	7'675 7'993
 The 2013 Forest, Land and REDD+ Governance index is launched The 2013 index used to measure forest and REDD+ governance condition in 10 provinces and total of 5 provincial and district governments are capacitated to use PGA framework and results to 	Act3.1: Launching of PGA report in	Repo	ort		V	UNDP		30000	10714	Confer 71300 Local Consultant 74200 Audio Visual & Print Prod Cost	7'675 7'993 12'956 2'004
 The 2013 Forest, Land and REDD+ Governance index is launched The 2013 index used to measure forest and REDD+ governance condition in 10 provinces and total of 5 provincial and district governments are capacitated to use PGA framework and results to inform evidence based policy reform on forest 	Act3.1: Launching of PGA report in Bahasa and English			n of N				30000	10714	Confer 71300 Local Consultant 74200 Audio Visual & Print Prod Cost	7'675 7'993 12'956
 The 2013 Forest, Land and REDD+ Governance index is launched The 2013 index used to measure forest and REDD+ governance condition in 10 provinces and total of 5 provincial and district governments are capacitated to use PGA framework and results to inform evidence based policy reform on forest 	Act3.1: Launching of PGA report in Bahasa and English Sub-Total Activity 3			n of N				30000	10714	Confer 71300 Local Consultant 74200 Audio Visual & Print Prod Cost	7'675 7'993 12'956 2'004
 The 2013 Forest, Land and REDD+ Governance index is launched The 2013 index used to measure forest and REDD+ governance condition in 10 provinces and total of 5 provincial and district governments are capacitated to use PGA framework and results to inform evidence based policy reform on forest 	Act3.1: Launching of PGA report in Bahasa and English Sub-Total Activity 3 Activity Result 4: Auditing online pe Act4.1: Facilitation of entry meetings with Ministry of Forestry, UKP4 and	ermit		n of N				30000	10714	Confer 71300 Local Consultant 74200 Audio Visual & Print Prod Cost 75100 Facilities and Administration 75700 Training, Workshop and	7'675 7'993 12'956 2'004 30'628

Act4.2: Development of the audit	v	r				r		r –		1
instrument and the implementation of the audit at central level (including	v					TRAC	04000	00012	71300 Local Consultant	6'310
field visits to province and district levels)					UNDP	UN-REDD Anti	30000	10714	71300 Local Consultant	22'211
						Corruption	50000	10/14	75100 Facilities and Administration	1'555
Act4.3: Improved draft report on the audit of the online forestry permit system		v	v						75700 Training, Workshop and Confer	7'610
					UNDP	UN-REDD Anti Corruption	30000	10714	74200 Audio Visual & Print Prod Cost	72
									75100 Facilities and Administration	538
Act4.4: Launching the audit report in Bahasa Indonesia and English			v						75700 Training, Workshop and Confer	9'555
					UNDP	UN-REDD Anti	30000	10714	74200 Audio Visual & Print Prod Cost	12'620
						Corruption			71300 Local Consultant	7'993
									75100 Facilities and Administration	2'112
Sub-Total Activity 4										75'555
Activity Result 5: Piloting an Integr	ated o	nline	permi	it syst	em			•		
Act5.1: Development of an integrated online system between central and piloted province level			v	v		UN-REDD	20000	10714	71300 Local Consultant	25'500
F					UNDP	Anti Corruption	30000	10714	75100 Facilities and Administration	1'785
Act5.2: Training for the service providers on integrated forestry permit online system			V						75700 Training, Workshop and Confer	8'413
					UNDP	UN-REDD Anti Corruption	30000	10714	74200 Audio Visual & Print Prod Cost	82
									75100 Facilities and Administration	595
Act5.3: Development of an internal monitoring guideline to prevent and mitigate integrity and transparency			V			UN-REDD Anti	30000	10714	71300 Local Consultant	1'683
issues						Corruption	50000	10/14	75100 Facilities and Administration	118

Activity Result 6: Strengthening public	C OVOI	rsight	t mec	hanisi	n on online n	ermit system				38'1
Activity Result 0. Strengthening public	. 0001	sign	i met	namsi	n on onnie p	er mit system				
Act6.1: Training for public oversight mechanism using the audit results of the online forestry permit system for				V					75700 Training, Workshop and Confer	8'.
journalists and activists					UNDP	UN-REDD Anti Corruption	30000	10714	74200 Audio Visual & Print Prod Cost	
									75100 Facilities and Administration	:
Act6.2: Training on multi-door approach for law enforcers				v					75700 Training, Workshop and Confer	8'
					UNDP	UN-REDD Anti Corruption	30000	10714	74200 Audio Visual & Print Prod Cost	
						contipuon			75100 Facilities and Administration	
Sub-Total Activity 6					L					
Activity Result 7: Results oriented proj	ject n	nana	geme	nt fun	ctions effectiv	ely and efficie	ntly			18
Act7.1: Results oriented project	v	V	V	v						
management functions effectively and	v	v	v	v					71400 Contractual Service	8
efficiently					UNDP	UN-REDD Anti Corruption UN-REDD	- 30000	10714	73100 Overhead Expenses	11
									72800 Information Technology Equipment	2
									75100 Facilities and Administration	1
									74500 Miscellaneous Expenses	
									72500 Supplies	
						PGA			72800 Information Technology Equipment	2
									75100 Facilities and Administration	
						TRAC	04000	00012	71400 Contractual Service	38
						TRAC	04000			
						IKAC	04000		71300 Local Consultant	
Sub-total Activity 7						IRAC	04000		71300 Local Consultant	66'

TOTAL

Agreed by UNDP

Stephen Rodriques

Deputy Country Director

Date