

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

Year : 2014

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Source of Funds	Fund	Donor	Budget Description*	Amount
Output 1 : Strengthened policies, regulatory frameworks, and stakeholder governance capacity on issues related to the sustainable management of natural resources at national and target subnational levels and the guarantee of the rights of local and adat communities. Indicators 1. Progress made in the development of Forest, Land and REDD+ Governance Index 2. Level of adoption and use of the index 3. Number of provincial and district governments that adopt the agreed forest and REDD+ governance assessment framework for tracking the progress of forest and REDD+ governance condition.	Activity Result 1: 2014 PGA data utilized by key stakeholders at province level										
	Act1.1 : The development of Jambi index Forest Governance Index Per Distric	V	V			UNDP	TRAC	04000	00012	75700 Training, Workshop and Confer	3'477
	Act1.2: The development ofJambi 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 Forest Management	V	V			UNDP	UN-REDD PGA	30000	10714	75700 Training, Workshop and Confer	2086
										75100 Facilities and Administration	146
	Sub-Total Activity 1										6'899
	Activity Result 2: Draft 2014 PGA Final Report is in place										
	Act2.1: Consultation Meeting on New PGA Indicators with Local Government (10 PGA Provinces)		V			UNDP	TRAC	04000	00012	75700 Training, Workshop and Confer	14'342
										74200 Audio Visual & Print Prod Cost	662
	Act2.2a: Training for data collectors and data validation (administrated by FAO			V		FAO	FAO			75700 Training, Workshop and Confer	40'000
	Act2.2b: PGA data collection in 10 Provinces		V			UNDP	TRAC	04000	00012	71300 Local Consultant	8'666
							UN-REDD PGA	30000	10714	71300 Local Consultant	80'094
										75100 Facilities and Administration	5'607

Baseline 1) No index available 2) No adoption and use of the index 3) . The agreed Forest, Land and REDD+ Governance assessment developed but not yet formally adopted by the provincial/ districts government	Act2.3: Expert Panel Meeting on PGA Preliminary Results for 2014			V		UNDP	TRAC	04000	00012	71300 Local Consultant	6'436	
							UN-REDD PGA	30000	10714	75700 Training, Workshop and Confer	1'455	
										74200 Audio Visual & Print Prod Cost	13	
										71300 Local Consultant	24'550	
							75100 Facilities and Administration	1'821				
	Act2.4: FGD on 2014 PGA Preliminary Results with Stakeholders			V		UNDP	UN-REDD PGA	30000	10714	75700 Training, Workshop and Confer	24'577	
										74200 Audio Visual & Print Prod Cost	17	
										75100 Facilities and Administration	794	
	Sub-Total Activity 2											209'034
	Activity Result 3: Launching of PGA Report											
Target 2014 1.The 2013 Forest, Land and REDD+ Governance index is launched 2. 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 governance.	Act3.1: Launching of PGA report in Bahasa and English				V	UNDP	UN-REDD PGA	30000	10714	75700 Training, Workshop and Confer	7'675	
										71300 Local Consultant	7'993	
										74200 Audio Visual & Print Prod Cost	12'956	
										75100 Facilities and Administration	2'004	
	Sub-Total Activity 3											30'628
	Activity Result 4: Auditing online permit system of Ministry of Forestry											
	Act4.1: Facilitation of entry meetings with Ministry of Forestry, UKP4 and Bappenas on the audit initiative	V				UNDP	UN-REDD Anti Corruption	30000	10714	75700 Training, Workshop and Confer	4'619	
										74200 Audio Visual & Print Prod Cost	34	
										75100 Facilities and Administration	326	

Act4.2: Development of the audit instrument and the implementation of the audit at central level (including field visits to province and district levels)	V				UNDP	TRAC	04000	00012	71300 Local Consultant	6'310
						UN-REDD Anti Corruption	30000	10714	71300 Local Consultant	22'211
									75100 Facilities and Administration	1'555
Act4.3: Improved draft report on the audit of the online forestry permit system		V	V		UNDP	UN-REDD Anti Corruption	30000	10714	75700 Training, Workshop and Confer	7'610
									74200 Audio Visual & Print Prod Cost	72
									75100 Facilities and Administration	538
Act4.4: Launching the audit report in Bahasa Indonesia and English			V		UNDP	UN-REDD Anti Corruption	30000	10714	75700 Training, Workshop and Confer	9'555
									74200 Audio Visual & Print Prod Cost	12'620
									71300 Local Consultant	7'993
									75100 Facilities and Administration	2'112
Sub-Total Activity 4										75'555
Activity Result 5: Piloting an Integrated online permit system										
Act5.1: Development of an integrated online system between central and piloted province level			V	V	UNDP	UN-REDD Anti Corruption	30000	10714	71300 Local Consultant	25'500
									75100 Facilities and Administration	1'785
Act5.2: Training for the service providers on integrated forestry permit online system			V		UNDP	UN-REDD Anti Corruption	30000	10714	75700 Training, Workshop and Confer	8'413
									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 issues			V		UN-REDD Anti Corruption	30000	10714	71300 Local Consultant	1'683	
								75100 Facilities and Administration	118	

Agreed by UNDP

Date

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