

UN-REDD Programme Work Plan and Budget Template

Outcome 1. Readiness management arrangements in place														Proportion for 2015
Expected outputs	Planned Activities	2015		2016				Distribution of Final Tranche						
		Q3	Q4	Q1	Q2	Q3	Q4	Description	FAO	UNDP	UNEP	Total		
<b>Output 1.1</b> Management Arrangements between GoPNG & Stakeholder Strengthened: Establishment of an inclusive national REDD+ "network" (Gov Departments, NGOs, CSO, private Sector, Dev Partners)	- PMC and PEB meeting (Feb and Nov)	x	x					Staff and other personnel costs	0.00	0.00		0.00		
	- Follow-up multi-stakeholder (NGO/whole of GoPNG) workshop meeting on FPIC, BDS, REDD+ guidelines, etc.)	x	x					Supplies, Commodities, Materials	0.00	20'000.00		20'000.00		
	- Support to regular meetings of bodies (TWG) established to ensure coordination and knowledge sharing	x	x					Equipment, Vehicles, and Furniture including Depreciation	0.00	0.00		0.00		
	- Establish and manage Development Partners coordinating process (monthly)	x	x					Contractual Services	0.00	0.00		0.00		
	- Good practices: ensure development and programme coordination process	x	x					Travel	0.00	6'000.00		6'000.00		
								Transfers and Grants Counterparts	0.00	0.00		0.00		
								General Operating and Other Direct Costs	0.00	500.00		500.00		
							<b>Total</b>	<b>0.00</b>	<b>26'500.00</b>		<b>26'500.00</b>	<b>0.00</b>		
<b>Output 1.2</b> National Programme Implementation Strengthened	- Maintain functional and capable PMU staff	x	x					Staff and other personnel costs	0.00	180'000.00		180'000.00		
	- Establish, operationalize and maintain PMU Office	x	x					Supplies, Commodities, Materials	0.00	15'000.00		15'000.00		
	- Participate in Regional Workshops	x	x					Equipment, Vehicles, and Furniture including Depreciation	0.00	3'145.00		3'145.00		
	- Maintain programme PR and communications	x	x					Contractual Services	0.00			0.00		
								Travel	0.00	10'000.00		10'000.00	4'000	
								Transfers and Grants Counterparts	0.00			0.00		
								General Operating and Other Direct Costs	0.00	10'000.00		10'000.00	3'000	
							<b>Total</b>	<b>0.00</b>	<b>218'145.00</b>		<b>218'145.00</b>	<b>7'000.00</b>		
<b>Outcome 1 sub-total</b>								<b>0.00</b>	<b>244'645.00</b>		<b>244'645.00</b>	<b>7'000.00</b>		
Outcome 2. National MRV system developed														
Expected outputs	Planned Activities	2015		2016				Distribution of Final Tranche						
		Q3	Q4	Q1	Q2	Q3	Q4	Description	FAO	UNDP	UNEP	Total		
<b>Output 2.1</b> National REDD+ Information System Developed -Joint UNDP/UNEP Component: Safeguard studies								Staff and other personnel costs	60'000.00	0.00		0.00	20'000	
	Documenting Web Portal	x	x	x	x			Supplies, Commodities, Materials	5'000.00	0.00		0.00	2'500	
								Equipment, Vehicles, and Furniture including Depreciation	0.00	0.00		0.00		
	Develop national REDD+ Safeguard Information System including database and web portal Consultation and technical workshops	x	x	x	x	x	x	Contractual Services	40'000.00	0.00		0.00	40'000	
	Technical backstopping missions and trainings		x	x	x			Travel	30'000.00	0.00		0.00	10'000	

								Transfers and Grants Counterparts	0.00	0.00		0.00	
								General Operating and Other Direct Costs	10'000.00	0.00		0.00	5'000
								<b>Total</b>	<b>145'000.00</b>	<b>0.00</b>		<b>0.00</b>	<b>77'500.00</b>
Output 2.2 Satellite Land Monitoring System set up								Staff and other personnel costs	455'000.00	0.00		0.00	150'000
								Supplies, Commodities, Materials	5'000.00	0.00		0.00	1'000
								Equipment, Vehicles, and Furniture including Depreciation	100'000.00	0.00		0.00	100'000
								Contractual Services	60'000.00	0.00		0.00	60'000
								Travel	40'000.00	0.00		0.00	10'000
								Transfers and Grants Counterparts	0.00	0.00		0.00	
								General Operating and Other Direct Costs	10'000.00	0.00		0.00	3'000
							<b>Total</b>	<b>670'000.00</b>	<b>0.00</b>		<b>670'000.00</b>	<b>324'000.00</b>	
Output 2.3 Multipurpose national forest carbon inventory developed								Staff and other personnel costs	0.00	0.00		0.00	
								Supplies, Commodities, Materials	5'000.00	0.00		5'000.00	5'000
								Equipment, Vehicles, and Furniture including Depreciation	200'000.00	0.00		200'000.00	200'000
								Contractual Services	280'000.00	0.00		280'000.00	280'000
								Travel	20'000.00	0.00		20'000.00	10'000
								Transfers and Grants Counterparts	0.00	0.00		0.00	
								General Operating and Other Direct Costs	15'000.00	0.00		15'000.00	50'000
							<b>Total</b>	<b>520'000.00</b>	<b>0.00</b>		<b>520'000.00</b>	<b>545'000.00</b>	
Output 2.4 National GHG Inventory for REDD+ established Multipurpose national forest carbon inventory developed								Staff and other personnel costs	0.00	0.00		0.00	
								Supplies, Commodities, Materials	5'000.00	0.00		5'000.00	
								Equipment, Vehicles, and Furniture including Depreciation	0.00	0.00		0.00	
								Contractual Services	50'000.00	0.00		50'000.00	
								Travel	20'000.00	0.00		20'000.00	
								Transfers and Grants Counterparts	0.00	0.00		0.00	
								General Operating and Other Direct Costs	5'000.00	0.00		5'000.00	1'000
							<b>Total</b>	<b>80'000.00</b>	<b>0.00</b>		<b>80'000.00</b>	<b>1'000.00</b>	
<b>Outcome 2 sub-total</b>									<b>1'415'000.00</b>	<b>0.00</b>		<b>0.00</b>	<b>947'500.00</b>

Outcome 3. Establishment of REL/RL supported													
Expected outputs	Planned Activities	2015		2016				Planned budget (USD)					
		Q3	Q4	Q1	Q2	Q3	Q4	Description	FAO	UNDP	UNEP	Total	
Output 3.1 Historical Drivers of Deforestation and Establishment of REL/RL Supported - National circumstances assessed								Staff and other personnel costs	30'000.00			30'000.00	10'000
	Documenting historical landuse and forest changes							Supplies, Commodities, Materials	5'000.00			5'000.00	2'000
	Upgrade remote sensing equipment for land use assessment		x	x				Equipment, Vehicles, and Furniture including Depreciation	20'000.00			20'000.00	15'000
	Technical and consultation workshops												
	National historical land use assessment (Collect Earth)	x	x	x	x	x	x	Contractual Services	160'000.00			160'000.00	
	Documenting REL/RL for submission to UNEFCCC												60'000
	National historical land use assessment (Collect Earth)		x	x	x	x		Travel	40'000.00			40'000.00	5'000
								Transfers and Grants Counterparts	0.00			0.00	
		x	x	x	x	x	General Operating and Other Direct Costs	5'000.00			5'000.00	1'000	
								<b>Total</b>	<b>260'000.00</b>	<b>0.00</b>	<b>260'000.00</b>	<b>93'000.00</b>	
<b>Outcome 3 sub-total</b>									<b>260'000.00</b>	<b>0.00</b>	<b>260'000.00</b>	<b>93'000.00</b>	
Outcome 4. Monitoring of abatement concepts supported													
Expected outputs	Planned Activities	2015		2016				Planned budget (USD)					
		Q3	Q4	Q1	Q2	Q3	Q4	Description	FAO	UNDP	UNEP	Total	
Output 4.1 Monitoring of Abatement Concepts Developed - Support to Abatement Concepts								Staff and other personnel costs	20'000.00			20'000.00	5'000
								Supplies, Commodities, Materials	0.00			0.00	
								Equipment, Vehicles, and Furniture including Depreciation	0.00			0.00	
	Design the national monitoring system to integrate sub-national monitoring systems												
	Training workshop for Collect Earth assessment of historical landuse change in Madang and Manus and other Province to provincial government, NGO and other stakeholders	x	x	x	x	x		Contractual Services	100'000.00			100'000.00	100'000
								Travel	0.00			0.00	
								Transfers and Grants Counterparts	0.00			0.00	
			x	x	x	x	x	General Operating and Other Direct Costs	5'000.00			5'000.00	1'000
								<b>Total</b>	<b>125'000.00</b>	<b>0.00</b>	<b>125'000.00</b>	<b>106'000.00</b>	
<b>Outcome 4 sub-total</b>									<b>125'000.00</b>	<b>0.00</b>	<b>125'000.00</b>	<b>106'000.00</b>	
Outcome 5. Stakeholders engaged in PNG's REDD+ readiness process													
Expected outputs	Planned Activities	2015		2016				Planned budget (USD)					
		Q3	Q4	Q1	Q2	Q3	Q4	Description	FAO	UNDP	UNEP	Total	
	BSDS: Review of related studies and experiences from others countries to support the finalization of documentation related to PNG's REDD+ Social Safeguards						x	Staff and other personnel costs	0.00			0.00	

Output 5.1 Framework for Stakeholder Engagement Process in Place - Support the Development of Documentation (on Social Safeguards and REDD+ Strategy)	FPIC: Development of a plan of action, recruitment and training of field teams and evaluation of results and modification to processes and subsequent trials									x	x				Supplies, Commodities, Materials	0.00				0.00	
															Equipment, Vehicles, and Furniture including Depreciation	0.00				0.00	
															Contractual Services	0.00				0.00	
															Travel	0.00				0.00	
															Transfers and Grants Counterparts	0.00				0.00	
															General Operating and Other Direct Costs	0.00				0.00	
															<b>Total</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
Output 5.2 Provincial Consultations/Awareness REDD+ Strategy	REDD+ Awareness: Implementing and further developing the REDD+ Training Manual in 5 provinces ( East/West Sepik, Highlands, Manus, Milne Bay, WNB)									x	x	x	x		Staff and other personnel costs	0.00				0.00	
															Supplies, Commodities, Materials	0.00				0.00	
															Equipment, Vehicles, and Furniture including Depreciation	0.00				0.00	
															Contractual Services	0.00				0.00	
															Travel	0.00				0.00	
															Transfers and Grants Counterparts	0.00				0.00	
															General Operating and Other Direct Costs	0.00				0.00	
														<b>Total</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	
<b>Outcome 5 sub-total</b>																<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
<b>Total Programme cost (All outcomes)</b>																					
																<b>FAO</b>	<b>UNDP</b>	<b>UNEP</b>	<b>Total</b>		
SUMMARY OF PROGRAMME COST																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 Depreciation	320'000.00	3'145.00	0.00		
																Contractual Services	690'000.00	0.00	0.00		
																Travel	150'000.00	16'000.00	0.00		
																Transfers and Grants Counterparts	0.00	0.00	0.00		
																General Operating and Other Direct Costs	50'000.00	10'500.00	0.00		
																<b>Total</b>	<b>1'800'000.00</b>	<b>244'645.00</b>	<b>0.00</b>	<b>2'044'645.00</b>	1'153'500.00
Indirect costs (7%)																126'000.00	17'125.15			143'125.15	160'250.30
<b>GRAND TOTAL</b>																<b>1'926'000.00</b>	<b>261'770.15</b>			<b>2'187'770.15</b>	1'313'750.30

Notes:

1. Additional outputs can be added or deleted as appropriate
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 quarterly workplans as necessary Q5, Q6....etc