

**The Government of Papua New Guinea and the United Nations
in PNG 2010 Annual Work Plan for**

UN MDG Coordination and Implementation in PNG

Annual Work Plan (Cover Page)

Country: Papua New Guinea

UNCP Outcome(s): UNCP Outcome # 1: National and provincial level Government apply effective crisis management and prevention policies, strategies and techniques

Expected Intermediate Outcome(s): GoPNG efficiently, effectively and transparently coordinates international aid, Donors and Development Partners to support Nation Building and to facilitate the implementation and monitoring of the MTDS/ MDGS

Expected Output(s): The Government and people of Papua New Guinea are aware of the 67 Millennium Development Goals (MDG) indicators created nationally and sub-nationally
Relevant Government departments have and use Medium Term Development Strategy (MTDS) and the Millennium Development Goals (MDG) monitoring systems

Implementing partner: Department for National Planning & Monitoring

Responsible Parties and other Partners:

ExCom Agency

UNDP

Participating Agencies

Narrative

The long term goal of the Millennium Development Goals (MDG) programme at the Department of National Planning and Monitoring (DNPM) is to improve human development indicators in PNG through the improvement on MDG indicators. The workplan and budget for the MDG programme for 2010 will contribute towards the attainment of the above-mentioned long term goal of the MDG programme.

The workplan and budget for the MDG programme at DNPM for 2010 is designed to:

1. Increase awareness of the government and people of Papua New Guinea on the 15 National MDG targets and 67 indicators
2. Integration of MDG/MTDS indicators in the monitoring systems of the relevant government departments and strengthen analytical capability of institutions on MDG and Human Development
3. Initiate MDG localization programme in the regions and provinces of PNG, and
4. Enhance capacity of DNPM to coordinate and implement policies and programmes on MDG.

Increased awareness of the government and people of Papua New Guinea on MDG targets and indicators, integration of MDG/MTDS indicators in the monitoring systems of relevant government departments, strengthening of institutions on analytical methods on MDG and Human Development, localization of MDG in regions and provinces, and enhanced capacity of DNPM to coordinate and policies and programmes on MDG will lead to development policy change in the direction on the attainment of MDG and Human Development goals at the national, regional and provincial level.

Programme Period: 2008 - 2012
Programme Component: MIDGs
Intervention Title:
Budget Code:
AWP Duration: 2010

Estimated annualized budget: USD 655,000
Allocated resources:
• Government
Regular: UNDP: 400,000
UNICEF: 60,000 (unfunded)
Unfunded budget: 255,000

Agreed by (Implementing Partner): *[Signature]* Date: *15/12/09*
*by/for
Deputy Secretary Policy
Department of National Planning and Monitoring
Agreed by (Excom Agency): *[Signature]* Date: *15/12/09*
Jan Jilles van der Hoeven
Deputy Resident Representative
UNDP
Papua New Guinea

Expected output	Indicators	Baseline	Annual Target
2.1	# public awareness activities	N/A	N/A
<i>The Government and people of Papua New Guinea are aware of the 67 Millennium Development Goals (MDG) indicators created nationally and sub-nationally</i>	Annual National CSO Workshops on MDG Implementation	N/A	N/A
	MDG diagnostic assessment covering National, Provincial, District and LLG level is completed based on 67 MDG indicators	N/A	N/A
	Costing of 67 MDG indicators completed	N/A	N/A

Annual Deliverable

Advocacy and communication platform on MDGs established

DNPM

UNDP

Activities	Q1	Q2	Q3	Q4	Responsible Party	Estimated Cost (USD)	Duration (months)
2nd National MDG report (comprehensive version) printed and sent to government bodies, civil societies and non-governmental organizations at the central, provincial, district and LLG level	x	x	x	x	UNDP	30,000	Printing costs
Printing of report on Data Gaps for monitoring of MDGs and Human development in PNG and needed interventions	x	x	x	x	UNDP	15,000	Printing costs
Launching of 2 nd MDG Report and awareness creation	x	x	x	x	UNDP	5,000	Venue and travel
College level essay competition on the theme "The best way to achieve MDGs in PNG"	x	x	x	x	UNDP	8,000	Travel
High School level debate on "Whether PNG will catch up with Asian and Pacific countries on the achievement of MDGs or not"	x	x	x	x	UNDP	10,000	Travel

Talk back show on MDGs and human development	x	x	x	x	UNDP	Misc	2,000
Quarterly meetings with government officials and media persons on MDG and human development indicators in PNG	x	x	x	x	UNDP	Misc	2,000

Annual Deliverable

MDG localisation programme initiated

Activity	Q1	Q2	Q3	Q4	Source of Funds	Project Description	Amount (USD)	Amount (USD)
MDG localization programme in four Regions	x	x	x	x	UNDP	Travel and equipment	32,000	
MDG localization programme in four pilot Provinces	x	x	x	x	UNDP	Travel and equipment	32,000	
PNGInfo roll-out to Provinces	x	x	x	x	UNICEF	Travel and equipment		40,000

Expected output	Indicators	Baseline	Target
2.2	Statistical baseline report completed based on 67 MDG indicators	N/A	N/A
<i>Relevant Government departments have and use Medium Term Development Strategy (MTDS) and the Millennium Development Goals (MDG) monitoring systems.</i>	PNG Scorecard prepared based on 67 MDG indicators and MTDS	N/A	N/A
	MDG and MTDS monitoring information used by sectoral ministries and Dept of Finance/Budget for follow-up implementation	N/A	N/A
	Dev Info used an updated on a regular basis	N/A	N/A

Annual Deliverable

MDG/MTDS indicators embedded in Government monitoring systems

Activities	Q1	Q2	Q3	Q4	Source of Funds	Description	Amount (funded)	Amount (unfunded)
Quarterly consultation meetings with the relevant Departments on monitoring of MDG	x	x	x	x	UNDP	Venue Hire	2,000	
Preparation of two reports: (1) Comprehensive version of 2nd MDG National Report 2009, and (2) Data Gaps for monitoring of MDGs and Human Development in PNG and needed interventions	x	x	x	x	UNDP	SSA	35,000	
Yearly analytical report produced based on the new data and sent to government bodies, civil societies and non-governmental organizations at the central, provincial, district and LLG level	x	x	x	x	UNICEF	Printing costs		10,000
Consultation meetings on the integration of MDGs in the LTDS and MTDP	x	x	x	x	UNDP	Venue Hire	1,000	
Support to the University of PNG in incorporating a one semester course on MDGs and human development in the 4th year of their undergraduate programme, including on the development of curriculum and equipments	x	x	x	x	UNDP	SSA	20,000	

Annual Deliverable

UNDP Party
UNICEF Party

MDG enhancement options identified

Activities	Q1	Q2	Q3	Q4	Source of Funds	Description	Amount (funded)	Amount (unfunded)
Study tour of the Philippines by MDG Regional Representatives and programme officials led by senior official of DNPM to study the MDG localization programme at the sub- national level in that country	x	x	x	x	UNDP	Travel		40,000

Technical training of officials on MDGs, including MDG targeted SOAP courses, DevInfo, etc.	x	x	x	x	UNICEF	Venue Hire		10,000
MDG Needs Assessment (NA) and Costing exercise	x	x	x	x	UNDP	Venue Hire	10,000	
Printing of NA and Costing report	x	x	x	x	UNDP	Printing costs		10,000
Dissemination workshop on MDG NA and Costing	x	x	x	x	UNDP	Misc	3,000	
National MDG Steering Committee meetings (1 meeting per Qtr)	x	x	x	x	UNDP	Travel	33,000	
National MDG Technical Working Group meetings	x	x	x	x	UNDP	Misc	3,000	
National MDG Core Group meetings (weekly)	x	x	x	x	UNDP	Misc	2,000	
MDG Chief Technical Specialist	x	x	x	x	UNDP	ALD	170,000	
MDG Data Specialist	x	x	x	x	UNDP	SC	24,000	
Administrative Assistant	x	x	x	x	UNDP	SC	14,000	

Annexes:

1. Management Arrangements
- 2a. Standard letter of agreement for provision of support services
- 2b. Universal Price List for Support Services
3. Project Security Risk Assessment

Annex 1: Management Arrangements

This AWP is an integral part of the overall UNCP Action Plan and is one of the two AWPs developed to achieve the following Intermediate Outcome: “*By 2012, the Government of Papua New Guinea efficiently and transparently coordinates international aid, donors and development partners to support Nation building and facilitate the implementation and monitoring of the MTDS / MDGs.*” This AWP supports the activities required to achieve output 2.1, namely “*The Government and People of PNG are aware of the 67 MDG indicators created nationally and sub-nationally*” and output 2.2 “*Relevant Government departments have and use MTDS /MDG monitoring systems*”. The other three outputs are captured in separate AWPs.

The UNCP Action Plan provides the overall legal framework and the relevant management arrangements, which apply unaltered to this Annual Work Plan (AWP). The DNPM as the Implementing Partner for this AWP, takes on the responsibility to achieve the defined output and appropriately use all resources that are made available. To do so, the DNPM obtains guidance and support from the AWP Steering Committee.

The AWP Steering Committee comprises of senior representatives of DNPM and the UN System. The decision making governing body of this AWP is the AWP steering committee. It is anticipated that in due course, beneficiaries like other Ministries and Departments that benefit from External Assistance, Central Government Units, as well as donors, may join this committee as key stakeholders. Coordination and advice on initiatives submitted for funding will be done through the UNCP Coordination Committee and relevant Technical Working Groups.

The DNPM prepares substantive progress reports on a quarterly basis and submits these for review and approval to the AWP Steering Committee. Within the context of the Harmonized Approach to Cash Transfers (HACT), DNPM will manage the implementation of this AWP and, in accordance with the UNCP Action Plan, ensure appropriate agreements are prepared and signed with the Responsible (third) Party. The DNPM will use the form called Funds Authorization and Credit Expenditures (FACE) to financially report on the AWP, also on a quarterly basis. Depending on the cash transfer modality, this quarterly financial report includes the request for funds for the next quarter. Also, the achievement of the results envisaged by the outsourced activities and the appropriate use of resources, remain the responsibility of the DNPM.

By signing this AWP, DNPM reaffirms its commitment to HACT, including decisions pertaining to the appropriate cash transfer modality and assurance activities.

Where deemed appropriate, DNPM as the Implementing Partner can request UNDP to provide support services for the AWP, for which relevant details are described in the attached ‘Standard

Letter of Agreement for Provision of Support Services' (Annex 2a). The cost of these services will be charged to the AWP budget according to the Universal Price List for Support Services (Annex 2b).

Annex 2a: Standard Letter of Agreement for Provision of Support Services

LETTER OF AGREEMENT BETWEEN UNDP AND THE GOVERNMENT OF PAPUA NEW GUINEA FOR THE FOLLOWING INTERMEDIATE OUTCOME AND OUTPUT IN THE UN COUNTRY PROGRAMME ACTION PLAN:

By 2012, Government of Papua New Guinea efficiently and transparently coordinates international aid, donors and development partners to support Nation Building and facilitate the implementation and monitoring of the MTDS/MDGs ;


“The Government and People of PNG are aware of the 67 MDG indicators created nationally and sub-nationally” and “Relevant Government departments have and use MTDS /MDG monitoring systems”.


Dear Mr. Lelang,

1. Reference is made to consultations between officials of the Government of Papua New Guinea (hereinafter referred to as “the Government”) and officials of UNDP with respect to the provision of support services by the UNDP country office for above Annual Work Plan (AWP). UNDP and the Government hereby agree that the UNDP country office may provide such support services at the request of the Government through its institution designated in the relevant project document, as described.
2. The UNDP country office may provide support services for assistance with reporting requirements and direct payment. In providing such support services, the UNDP country office shall ensure that the capacity of the Government-designated institution is strengthened to enable it to carry out such activities directly.
3. In addition, the UNDP country office may provide, at the request of the designated institution/implementing Agent, the following support services for implementation activities:
 - (a) Identification and assistance with and/or recruitment of project personnel;
 - (b) Procurement of goods and services;
 - (c) Access to UNDP-managed global information systems, including rosters of consultants and providers of development services
4. The procurement of goods and services and the recruitment of project and programme personnel by the UNDP country office shall be in accordance with the UNDP regulations, rules, policies and procedures. If the requirements for support services by the country office change during the life of a programme or project, the annex to the project document is revised with the mutual agreement of the UNDP resident representative and the designated institution.
5. The relevant provisions of Article 1 of the SBAA between the Government of Papua New Guinea and UNDP signed on the 7th April 1981 (the “SBAA”), including the provisions on liability and privileges and immunities, shall apply to the provision of such support services. The Government shall retain overall responsibility for the nationally executed project or programme through its designated institution/implementing Agent.
6. Any claim or dispute arising under or in connection with the provision of support services by the UNDP country office in accordance with this letter shall be handled pursuant to the relevant provisions of the SBAA.

7. The manner and method of cost-recovery by the UNDP country office in providing the support services described in paragraph 3 above shall be in accordance with UNDP corporate rules and price lists as they apply.
8. The UNDP country office shall submit progress reports on the support services provided and shall report on the costs reimbursed in providing such services, as may be required.
9. Any modification of the present arrangements shall be effected by mutual written agreement of the parties hereto.
10. If you are in agreement with the provisions set forth above, please sign and return to this office two signed copies of this letter. Upon your signature, this letter shall constitute an agreement between your Government and UNDP on the terms and conditions for the provision of support services by the UNDP country office for this project.

Yours sincerely,


Signed on behalf of UNDP
David Melaethlan-Karr
Resident Representative


For the Government of Papua New Guinea
Mr. Joseph Lelang, MBE
Secretary
Department of National Planning & Monitoring

Annex 2b: Universal Price List of the provision of support services by the UNDP Country Office (PNG=mid-low cost)

Valid as of 01 March 2008

UNDP 2008 Universal Price List For Country Office Services to UN Agencies and Programmes



(For Country Office Cost Bands, refer to page 3 of this document)

Service ¹ (see service notes overleaf)	High Cost	MidHigh Cost	MidLow Cost	Low Cost
Payment Process ²	24.13	16.38	12.69	8.53
Issue check only (Atlas Agencies)	6.97	4.69	3.63	2.44
Vendor profile only (Atlas Agencies only)	11.01	7.45	5.76	3.86
Staff selection and recruitment process	374.16	250.14	190.01	125.83
Advertising (20%)	74.83	50.03	38.00	25.17
Short-listing (40%)	149.67	100.05	76.00	50.33
Interviewing (40%) ³	149.67	100.05	76.00	50.33
Staff HR & Benefits Administration & Management ⁴ (one time fee, per staff. Service incl. contract issuance, UNJPF/MIP enrollment, payroll setup - Starting 2006 this price applies to the separation process as well)	136.85	93.14	72.39	48.74
Recurrent personnel management services: Staff Payroll & Banking Administration & Management ⁵ (per staff, per calendar year)	338.49	225.55	170.61	112.62
Payroll validation, disbursement (35%)	118.47	78.94	59.71	39.42
Performance evaluation (30%)	101.55	67.67	51.18	33.79
Extension, promotion, entitlements (30%)	101.55	67.67	51.18	33.79
Leave monitoring (5%)	16.92	11.28	8.53	5.63
Consultant recruitment	151.94	103.36	80.27	54.02
Advertising (20%)	30.39	20.67	16.05	10.80
Short-listing & selection (40%)	60.78	41.34	32.11	21.61
Contract issuance (40%)	60.78	41.34	32.11	21.61
Issue/Renew IDs (UN LP, UN ID, etc.)	29.20	19.85	15.40	10.36
Local driver's licenses (full process)	37.67	25.63	19.91	13.40
Accreditation w. government	37.67	25.63	19.91	13.40
Vehicle registration (full process)	37.67	25.63	19.91	13.40
Visa request (excl. government fee)	26.11	17.67	13.64	9.14
Ticker request (booking, purchase)	31.75	21.52	16.65	11.17
Travel authorization	26.11	17.67	13.64	9.14
Hotel reservation	14.11	9.63	7.52	5.08
F10 settlement	17.36	11.76	9.08	6.09
Procurement process involving CAP (and/or ITB, RFP requirements) ⁶	296.43	199.27	152.46	101.50
Identification & selection (50%) ³	148.22	99.64	76.23	50.75
Contracting/issue purchase order (25%)	74.11	49.82	38.11	25.38
Follow-up (25%)	74.11	49.82	38.11	25.38
Procurement not involving CAP (low value procurement, local)	90.17	61.10	47.23	31.68
Identification & selection ⁴ (50%)	45.08	30.55	23.61	15.84
Issue purchase order (25%)	22.54	15.28	11.81	7.92
Follow-up (25%)	22.54	15.28	11.81	7.92
Disposal of equipment ³	125.33	84.57	65.03	43.45
Custom clearance	46.29	31.23	24.01	16.04
Shipment arrangement	77.88	52.93	41.07	27.62
Fellowship package (per participant)	84.95	57.45	44.28	29.65
AR Management Process (create/apply/receivable pending item- Atlas Agencies Only)	9.73	6.62	5.13	3.45

Annex 3: Project Security Risk Assessment

As per the decision of the UN Security Management Team in Port Moresby, each project or Annual Work Plan is to be exposed to security risks and is subject to security assessment. While the current Annual Work Plan has allocations for security measures on a specific budget line, the amount allocated may have to be revised and potentially increased following the security risk assessment, depending on the measures such an assessment may deem necessary. In the event that such increased security allocations are necessary, the AWP will be revised and endorsed by the AWP steering committee before the revised AWP is signed.