

OUTCOMES	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year</i>	TIMEFRAME				IMPLEMENTER (government or NGO partner)	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (US\$)
<p>with annual indicators and targets against planned activities</p> <p><b>1: Recovery and reclamation program</b></p> <p><b>Indicators:</b> Number of plans and enabling regulations finalized, and monitoring activities undertaken</p> <p><b>Targets:</b></p> <ul style="list-style-type: none"> <li>• 1 overall implementation plan;</li> <li>• 1 training workshop for service technicians;</li> <li>• 1 set of enabling regulations;</li> <li>• Reclamation Programme is operational;</li> <li>• Technical monitoring equipment procured.</li> </ul>	<ul style="list-style-type: none"> <li>• Finalize overall implementation plan;</li> <li>• Finalize and notify of enabling regulations;</li> <li>• Convene a training workshop for service technicians; and</li> <li>• Procure technical monitoring equipment.</li> </ul>	✓				Government of Fiji (Dept of Environment)	MLF/UN DP	75700 Workshops & Meetings	5,450
		✓	✓	✓					
<p><b>2: Retrofit incentive program</b></p> <p><b>Indicator:</b> Number of plans finalized, training workshops conducted, and consultation with stakeholders.</p> <p><b>Targets:</b></p> <ul style="list-style-type: none"> <li>• 1 overall implementation plan;</li> <li>• 1 training workshop for service technicians; and</li> <li>• 1 stakeholder consultation workshop.</li> </ul>	<ul style="list-style-type: none"> <li>• Finalize overall implementation plan;</li> <li>• Consult stakeholders from the fishing and residential air-conditioning servicing sectors;</li> <li>• Conduct awareness and information outreach activities; and</li> <li>• Convene a training workshop for service technicians on handling ODS alternatives, retrofit options and incentive scheme implementation.</li> </ul>	✓				Government of Fiji (Dept of Environment)	MLF/UN DP	Sub-total	8,450
			✓	✓	✓			74210 Printing & Publications	4,450

**UNDP - Government of Fiji Annual Work Plan 2015: HCFC Phase-out Management Plan (HPMP) Project**

<p><b>3: Project Management and Monitoring</b></p> <p><b>Indicators:</b> Number of plans finalized, training workshops conducted, and consultation with stakeholders.</p> <p><b>Target Indicator</b></p> <ul style="list-style-type: none"> <li>1 implementation plan for management and monitoring;</li> <li>All training and monitoring equipment procured and utilized by DOE; and</li> <li>Obligations as per 73<sup>rd</sup> ExCom Decisions are met.</li> </ul>	<ul style="list-style-type: none"> <li>Finalize implementation plan for management and monitoring;</li> <li>Project monitoring and reporting including conformance with data reporting obligations;</li> <li>Implement and monitor HCFC Quotas in line with 73<sup>rd</sup> Excom Decision; and</li> <li>Procure training and monitoring equipment.</li> </ul>	✓	✓	✓	✓	✓	Government of Fiji (Dept of Environment)	MLF/UN DP	Sub-total	12,450
		✓	✓	✓	✓	✓	72800 Information Technology Equipment		3,000	
		✓	✓	✓	✓	✓	72425 Mobile Telephone Charges		2,000	
		✓	✓	✓	✓	✓	72200 Equipment		3,000	
<b>Total 2015 AWP – USD28,900</b>									Sub-total	8,000
									Total	28,900

**SIGNATURE PAGE**

<p>On behalf of Implementing partner</p> <p>Approved by: <u><i>A. D. Dore</i></u>                  Signature: <u><i>A. D. Dore</i></u>                  Date: <u>19/04/15</u>                  Name: <u>AMINIASI QAREQARE</u>                  Title: <u>ADIRECTOR</u> Department of Environment</p>	<p>On behalf of United Nations Development Program- Multi-Country Office</p> <p>Approved by: <u><i>[Signature]</i></u>                  Signature: _____                  Date: <u>17/04/2015</u>                  Name: Ms. Osnat Lubrani                  Title: Resident Representative, UNDP Fiji Multi-Country Office</p>
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