

UNDP - Government of Vanuatu Annual Work Plan 2016: Mainstreaming global environmental priorities into national policies and programmes (CB2/CCCD Project)

OUTCOMES with annual indicators and targets against planned activities	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated Agency 2016 output</i>	TIMEFRAME				IMPLEMENTER (government or NGO partner)	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (US\$)
Outcome 1: Improved management information system for the global environment Indicator: No. of inventories undertaken, and reporting obligations, and information needs identified. Targets: Draft inventory of environmental data set, along with reporting obligations and information needs.	<ul style="list-style-type: none"> Undertake an inventory of environmental information data sets compiled in Vanuatu. Identify the environmental reporting obligations in Vanuatu. Identify environmental information needs of key stakeholders. Commence with identifying the information technologies (IT) used. Commence with developing an IT architecture. Commence with reviewing protocols in place for environmental data sharing. Commence with developing a strategy to address key sharing arrangement gaps. 	✓	✓	✓	✓	Department of Environmental Protection and Conservation (DEPC), Ministry for Climate Change	GEF/ UNDP	71200 International Consultant	3,300
		✓	✓	✓	✓		71300 Local Consultant	6,100	
		✓	✓	✓	✓		71400 Contractual Services - Individual	7,500	
		✓	✓	✓	✓		71600 Travel	2,000	
		✓	✓	✓	✓		74500 Miscellaneous	2,000	
							72800 IT Equipment	40,000	
							72500 Supplies	1,000	
Sub-total Outcome 1:									61,900

<p>Outcome 2: Strengthened individual capacities for monitoring and evaluation of the global environment.</p> <p>Indicators:</p> <ul style="list-style-type: none"> No. of training analyses undertaken, no. of training programme development, and no. of training activities completed. <p>Targets:</p> <ul style="list-style-type: none"> 2 training needs analyses undertaken, 2 training programme developed, and 2 training activities conducted for: (i) new and improved data and information collection and measurement methodologies; and (ii) analytical skills to analyze/measure environmental trends. 	<ul style="list-style-type: none"> Conduct a training needs analysis. Develop a training programme. Deliver training activities. 	✓	✓	✓	Department of Environmental Protection and Conservation (DEPC), Ministry for Climate Change	GEF/ UNDP	71200 International Consultant	3,300
		✓	✓	✓		71300 Local Consultant	6,200	
							71400 Contractual Services - Individual	7,500
							71600 Travel	2,000
							74500 Miscellaneous	2,000
							72500 Supplies	1,000
							75700 Training Workshops and Conferences	30,000
Sub-total Outcome 2:								52,000

<p>Outcome 3: Improved decision-making mechanisms for the global environment institutionalized.</p> <p>Indicators: Status of working group structure, institutional mandates, and key opportunities.</p> <p>Targets: Draft working group structure, draft institutional mandates, and draft list of key opportunities.</p>	<ul style="list-style-type: none"> Commence with developing a structure and support activities of a working group. Commence the review of institutional mandates. Commence with identifying key opportunities. 					<p>Department of Environmental Protection and Conservation (DEPC), Ministry for Climate Change</p>	<p>GEF/ UNDP</p>	<p>71200 International Consultant 71300 Local Consultant 71400 Contractual Services - Individuals 71600 Travel 74500 Miscellaneous 72500 Office Supplies 75700 Training Workshops and Conferences</p>	<p>3,300 2,700 6,450 1,000 1,000 1,000 20,000</p>
Sub-total Outcome 3: 35,450									
<p>Project Management Unit (PMU)</p> <ul style="list-style-type: none"> Timely submission of quarterly progress reports (narrative & Financial). Timely submission of APR/PIR. Effective management and M&E tasks. 	<ul style="list-style-type: none"> Recruit PMU staff. Establish PMU office. Induction training. Inception workshop. Day-to-day PMU coordination activities. 	<p>✓ ✓ ✓ ✓ ✓</p>	<p>✓ ✓ ✓ ✓ ✓</p>	<p>✓ ✓ ✓ ✓ ✓</p>		<p>Department of Environmental Protection and Conservation (DEPC), Ministry for Climate Change</p>	<p>GEF/ UNDP</p>	<p>71400 Contractual Services - Individual 74500 Miscellaneous 72500 Office Supplies 74599 UNDP Cost-Recovery Charges</p>	<p>11,500 400 400 1,000</p>
Sub-total Project Management Unit: 13,300									
Total (US\$) 162,650									

SIGNATURE PAGE

On behalf of Implementing partner Ministry of Climate Change, Port Vila, Vanuatu

On behalf of United Nations Development Program - Pacific Office, Suva, Fiji

Approved by:



Approved by:



Signature:

Date:

10/20/17

Signature:

Date:

10/2/2017

Name: Mr. Jesse Benjamin

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Name: Ms. Osnat Lubrani

Title: Resident Representative, UNDP Pacific Office

