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**Integrating Environment Commitments in Investment and Development Decision Making
(IGECIDDM)**

PROJECT IMPLEMENTATION PROGRESS

FIRST (1ST) QUARTER REPORT 2016

Approved by (.....Date :.....)

1.0. Introduction

2015 has been a challenging year for the Project Management Unit (PMU) in terms of implementing the project. Numerous difficulties and challenges have been faced. Some of which includes; difficulty in recruiting the right consultants with the right technical skills to fulfil selected outputs, slowness in the UNDP bureaucratic process to procure goods and services, and slowness on the part of the key Government partners¹ to provide feedbacks to the PMU on areas where their technical experts are needed.

2016 has been no different. Since the project board's approval of the 2016 Annual Work-plan (AWP) and the budget during the project board meeting held on the 10th of February, the PMU has been trying its very best to implement the AWP. This report will highlight the progress to date in implementing the AWP, the key challenges faced, and activities to be implemented in the second quarter.

1.1. Project implementation progress

To measure the PMU's progress and efforts in implementing the project's AWP, the earmarked activities for the first (1st) quarter 2016 and the 2015 outstanding activities (now brought forward to 2016) as highlighted in the 2015 Fourth Quarter Report provides a good basis for this measurement. That said the two (2) same tables contained in the 2015 4th Quarter report is hereby re-adopted with further columns added to show what has been done on them to date.

Table 1: 2016 first quarter activities and what has been done to date.

Output and activities	Progress to date
Under output 1.1 i. Procuring a laptop for the MoFR/RIU Project funded forest officer. ii. Review TOR and work with UNDP to recruit an International Technical Specialist (ITS) iii. Ensure the ITS assist in training RIU staff and enhance institutional strengthening to boost REDD+ and Rio Conventions implementation in the country.	i. The laptop has already been procured and in use by the officer ii. Finally after 9 months of trying, a consultant has been contracted to fulfil the tasks earmarked for the ITS. The person is Peter Wulf. Expected to be in country next month (May). iii. Pending the discussion of the ITS with MoFR/RIU once he is on the ground.
Under output 3.2 i. Develop TOR and assist UNDP to recruit a consultant to develop a public awareness strategy and plan for the project and REDD+	i. Currently adverts for the Environmental Sociologist who will be developing this strategy and plan is out on the papers. Adverts close next week Wednesday 27 April.
Under output 3.4: ii. Ensure the hired web-designer successfully develop and test the National REDD+ Website.	i. Website already developed and successfully tested. It is expected to be launched on the 4 th of May 2016.

¹ The key SIG implementing partners include the Ministry of Environment, Climate Change, Disaster Management and Meteorology (MECDM), Ministry of Forestry and Research (MoFR), and Ministry of Agriculture and Livestock (MAL).

Table 2: Outstanding 2015 activities, strategies to implement them and the work done so far.

Output/Activity	Strategy	Indicator	Work-done so far
Output 1.1			
Activity 1.1.3: Strengthen coordination and institutional linkages	To be implement next year 2016. Strategy: This activity will be implemented as soon as the International Technical Specialist and the Public Admin REDD+ Specialists are recruited. They will draft the MOU to be signed to foster cooperation amongst the NRC and Government agencies.	MOU signed between NRC, TWGs and Govt ministries	The advert for the consultant (the Public Admin REDD+ Specialists) to develop the MOU and ensure it is signed is currently being put out on the papers.
1.1.4: Support working group on land degradation and formulate National Land-use Policy	To be implement in 2016. Strategy: collaborate with MAL and SWoCK on the progress to date on the drafting of the cabinet to establish the LDWG.	LDWG established & NLUP Endorsed	Have checked with MAL on the Land Use policy however, still no outcome from the cabinet. The Public Admin REDD+ specialist once on board will draft the TOR for the LDWG.
1.1.5 Convene training workshops for improved inter-agency coordination and collaboration.	To be implement in 2016. Strategy: Note this activity will be fulfilled once the International Technical Specialist and the Public Admin REDD+ Specialists are on board. PMU will be liaising with him/her to convene the workshop.	Training workshop materials	Pending the recruitment of the Public Admin REDD+ Specialist.
Output 1.2			
1.2.1 Develop analytical framework for Rio Convention obligations into sector planning	To be implement in 2016. Strategy: PMU will be drafting a TOR to recruit a consultant to fulfil this activity in 2016. It will then collaborate with UNDP to do the recruitment.	Analytical Framework	Pending the recruitment of the Public Admin REDD+ Specialist.
Output 1.3			
1.3.1 Develop Resource Mobilization Strategy and Plan for National REDD+ Roadmap.	To be implemented next year 2016. Strategy: CB2 is looking to recruit a consultant to fulfil this activity.	Resource mobilization strategy & Implementation Plan	Similar to the Public Admin REDD+ Specialist, advert for the Environmental Economist is currently on-going. This is one of the key deliverables of this consultant to be completed 29 July this year
Output 3.2			
3.2.6 Prepare radio PSA discussing good community practices to safeguard global environment	Strategy: PMU in collaboration with the key ministries will develop draft PSA Radio programs for the Government. Assuming the International Technical Specialist is on board, PMU will seek his/her guidance to review the programmes	PSA Radio programs	Pending the recruitment of the Environmental Economist. A radio programme is expected to be delivered by end of June this year.

Furthermore, the other key activity which the PMU has been pushing con-currently to the ones highlighted above is the engagement of SINU to develop an environmental module for SINU with a High School teacher resource guide- thus fulfil activity 3.2.4 and 3.2.5 of the project. The letter of Agreement (LOA) covering these tasks and the disbursements of funds is expected to be formally signed this Wednesday 20th of April 2016, however, the work on this activities has already been on advance stage. These outputs (the module and the teacher resource guide) is expected to be implement next year 2017.

2.0. Funds spent on the implementation

To date out of the USD 598,500 Budgeted approved by the board early this year, only a total of USD 22,084.79 has been used to fund the activities highlighted above. Table 3 below provides a more detail summary of these funds by outputs. This means the budget delivery to date is only approximately **3.6%**.

Outputs	Funds Spent from Jan-to date 2016 (USD)	Brief explanation
Output 1.1	\$ 5,171.15	These fund comprise of purchase of the new laptop, UNDP Cost recovery, and consultancy fees due to the web-designer
Output 1.2	\$ 0.00	
Output 1.3	\$ 0.00	
Output 2.1	\$ 0.00	
Output 2.2	\$ 0.00	
Output 3.1	\$ 0.00	
Output 3.2	\$ 0.00	
Output 3.3	\$ 0.00	
Output 3.4	\$ 0.00	
Output 4.1	\$ 16,913.64	These funds are used for the Telekom bills, salaries, UNDP cost recovery, sundry, and internet bills
Total	\$22,084.79	

However, it should be noted that once we have the 8 consultants on board by the end of this month (the two (2) Public Admin REDD+ Specialists, the three (3) Rio Conventions Specialists, the Environmental Sociologist, the Environmental Economist and the International Technical Specialist plus SINU, it is expected that these amount will significantly increase. Purposely the increase in funds would be to pay for the fees of the consultants and SINU for the services provided.

3.0. Challenges

One of the key challenge the PMU faced currently is the absence of a Project Assistant (PA). The former PA, has resigned to pursue other priorities and this leaves the project manager manning the PMU. However, recruitment of a replacement is currently under way whilst the PMU has already seek and have an approval by MoFR for the project funded officer to assist with some of the project activities whenever required. Apart from this, things have little bit improved with regards to the common challenges highlighted last year. For example the existing procurement plan developed by the PMU has guided the UNDP Procurement team and the Project to be more proactive resulting in the contracting of goods and services to be done in a collaborative manner.

4.0. Earmarked activities for first quarter 2016 AWP

Assuming all the seven (7) national consultants are on board ((the two (2) Public Admin REDD+ Specialists, the three (3) Rio Conventions Specialists, the Environmental Sociologist, and the Environmental Economist), following are the key activities contained in the 2016 AWP that are earmarked by PMU to be implemented during the second quarter period.

Table 4: earmarked second quarter activities 2016.

Output/ activities	
Output 1.1	
i.	PMU assist the Public Admin REDD+ Specialist to convene the Training workshops on inter-agency coordination and collaboration.
ii.	PMU work closely with the Public Admin REDD+ Specialists and the Rio Conventions Specialists to ensure the completion of the TORs of the Land Degradation Working Group, the Forest sector working groups to integrate the conventions into forest policies, agriculture policies and the provincial development plans.
Under output 3.2	
iii.	PMU work closely with the Environmental Economist to ensure he/she completed a PSA radio programme end of June 2016.
iv.	PMU work closely with the Rio Conventions Specialist to ensure at least two awareness materials (brochures or posters) are produced by end of June 2016.
v.	PMU work closely with the Environmental Sociologist to ensure he/she develop a public awareness strategy and plan for the project.

Conclusion

2016 first quarter is not easy especially with the departure of the Project Assistant. The project Manager has been carrying on his roles as well as those of the PA simultaneously. However, now that recruitment of a replacement has been completed, the PMU is hoping that a new PA will bring new energy and commitment to the team. Also with the expectation that all the consultants are on board, the PMU expected the rest of quarters or the coming months to be a busy one. Financial delivery will be boosted with anticipated better outputs. That said, the PMU is looking forward to closer collaboration with the Project Board and the line ministries.