

Annual Work Plan 2018

Award Id : 00083791
Award Title : Global Sustainable Supply Chains for Marine Commodities
Project ID : 00092095
Year : 2018
Implementing Partner : Ministry of National Development Planning/ BAPPENAS

EXPECTED OUTPUTS	KEY ACTIVITIES	Time Frame				Responsible Party	ATLAS Code	Budget Description *	USD	
		Q1	Q2	Q3	Q4					
Component 1: Promotion of global demand for sustainable marine commodities										
Target 1.1. Improved seafood purchasing policies and demand (15 new buyer)	Developing design and mechanism of national fisheries platform, include facilitation Plan					X	UNDP	71.300	Local consultant	10.000,00
Baseline: 270 major buyers		Subtotal of Component 1								10.000,00
Component 2: Enabling environments for sustainable marine commodities supply chains										
Target 2.1. National sustainable marine commodities platforms established	1. Establishing national fisheries platform to assist suppliers and buyers to coordinate planning improvements in the environmental performance of target supply chains		X		X			71.400	Contractual Services - Individual	35.000,00
Baseline: No national sustainable marine commodities platforms existed								71.600	Travel	7.425,00
								72.200	Equipment and furniture	3.000,00
								72.100	Contractual service-comp	10.000,00
								72.400	Communications	1.000,00
								72.800	Info tech Equipment	10.000,00
								75.700	Training	10.393,00
								72.500	Stationary other off supp	31,50
								74.525	Miscellaneous expense	24,49
Baseline: 2 SFAP in place but not fully implemented			X		X			71.300	Local consultant	20.000,00
Subtotal of Component 2								96.873,99		
Component 3: Demonstration of Fishery Improvement Project										
Target 3.1. Updated guidelines for developing responsible FIPs	1. Updating guidelines for developing responsible FIPs and progress classification instrument (tracking tool)							72.100	Contractual service-comp	100.000,00
Baseline: FIP guidelines not updated								71.200	International Consultants	0,00
Target 3.2. Implement at least 2 FIPs IDN: tuna and BSC	2. Developing workplan for FIPs in Tuna and Blue Swimming Crab		X		X			71.600	Travel	2.000,00
Baseline: FIPs tuna and BSC not rated A								74.500	Miscellaneous Expenses	3.000,00
								75.700	Training	8.000,00
Subtotal of Component 3								113.000,00		

EXPECTED OUTPUTS	KEY ACTIVITIES	Time Frame				Responsible Party	ATLAS Code	Budget Description*	USD
		Q1	Q2	Q3	Q4				
Component 4: Sustainable marine commodities information and knowledge management systems									
Target 5.1. Profiles of all project target fisheries									
Target 5.2. Scientific working groups for key commodities (BSC, mahi mahi, BET, ITF, snapper, octopus) are created	1. Sharing lesson learnt of fisheries management in IWC-9		X	X	X	UNDP	71300	Local Consultants	-
Target 5.3. Information systems tailored to help industry stakeholders							74500	Miscellaneous Expenses	2,000,00
Target 6.1. Best practices documented and experiences shared with other projects	2. Developing fisheries information and knowledge product of targeted fisheries		X	X	X	UNDP	71600	Travel	10,000,00
							73400	Rental and Maint of Other Equipment	4,000,00
							71200	International Consultants	8,684,04
Subtotal of Component 4									
Project Management Unit		X	X	X	X	UNDP	74598	Direct project costs	8,187,64
							74100	Audit services	-
Subtotal of Component 5									
Grand Total									252,745,67

Agreed by (Implementing Partner)



Sri Yanti Wibisana
National Project Director

dd/mm/yy

Agreed by (UNDP)



Sophie Kemkhadze
Deputy Country Director

03/10/2018
dd/mm/yy