

Annual Work Plan 2020

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| Atlas Award ID: | 00083791 |
| Atlas Project or Output ID: | 00092095 |
| Atlas Business Unit: | IDN10 |
| Atlas primary Output Project Title: | Global Sustainable Supply Chains for Marine Commodities (GMC) |
| UNDP-GEF PIM No: | 4754 |
| Implementing Partner: | Ministry of Development Planning Agency/BAPPENAS |
| Implementing Modality: | NIM Country office Support Service |

| EXPECTED OUTPUTS | Planned Activities | Timeframe | | | | Responsible party | Planned Budget | | | |
|--|--|-----------|----|----|----|-------------------|----------------|--------------------|-----------------------------------|------------|
| | | Q1 | Q2 | Q3 | Q4 | | Funding Source | Budget Description | Amount | |
| 1. Promotion of global demand for sustainable marine commodities | | | | | | | | | | |
| Output 1.1. Improved seafood purchasing policies and demand (15 new buyer) | 1. Finalising 5-years strategic document for multistakeholder platform to improve supply of sustainable products | | | | | UNDP | GEF | 71300 | Local Consultants | 4,100.00 |
| Baseline: 270 major buyers | | | | | | | | | | |
| Indicator: 1. Number of international seafood buyers ('buyers' = SFP partners plus suppliers to SFP partners) with sustainable seafood purchasing policies | | x | | | | | | | | |
| Target: 4 new buyers/year adopted or with improved purchasing policy | | | | | | | | | | |
| Related CP outcome: Outcome 3. By 2020, Indonesia is sustainably managing its natural resources, on land and at sea, with an increased resilience to the effects of climate change, disasters and other shocks. Output 3.3: National/local governments have improved policies, systems, and partnerships with non-state actors to protect biodiversity and endangered species. | | | | | | | | | | |
| Subtotal outcome 1 | | | | | | | | | | 4,100.00 |
| 2. Enabling environments for sustainable marine commodities supply chains | | | | | | | | | | |
| Output 2.1. National sustainable marine commodities platforms established | 1. Formalising national fisheries multistakeholder platform | x | | | | UNDP | GEF | 71400 | Contractual Services - Individual | 80,000.00 |
| Baseline: No national sustainable marine commodities platforms existed | 2. Finalising 5-years strategic document for multistakeholder platform | x | x | | | | GEF | 71200 | International consultants | 20,000.00 |
| Indicator: Number of Sustainable Marine Commodities Platforms | 3. Developing policy recommendations for data, improvement of human resources, and logistic system in fisheries sector | | x | x | | | GEF | 72100 | Contractual services - companies | 5,000.00 |
| Target: 2.1.1 One ministerial regulation as a legal basis for multistakeholder platform | 4. Developing action plan for Blue Swimming Crab Fisheries in East Java Province | | x | x | x | | GEF | 75700 | Training | 45,000.00 |
| Output 2.2. Sustainable fisheries action plans (SFAP) in place or implemented for tuna and BSC | 4. Participation of national delegation to Seafood Expo Asia 2020 | | | x | | | GEF | 72400 | Communications | 1,000.00 |
| Baseline: 2 SFAP in place but not fully implemented | | | | | | | GEF | 71600 | Travel | 10,000.00 |
| Indicator: Availability of updated Sustainable Fisheries Action Plan for tuna and BSC | | | | | | | | | | |
| Target: 2.2.1 One (1) ministerial regulation of National Tuna Management Plan (2020-2024) 2.2.2 One (1) document of 5-years strategic document for multistakeholder platform 2.2.3 One (1) document action plan for BSC management in East Java Province | | | | | | | | | | |
| Related CP outcome: Outcome 3. By 2020, Indonesia is sustainably managing its natural resources, on land and at sea, with an increased resilience to the effects of climate change, disasters and other shocks. Output 3.3: National/local governments have improved policies, systems, and partnerships with non-state actors to protect biodiversity and endangered species. | | | | | | | | | | |
| Subtotal outcome 2 | | | | | | | | | | 161,000.00 |
| 3. Demonstration fisheries improvement projects (FIPs) | | | | | | | | | | |
| Output 3.1. Updated guidelines for developing responsible FIPs | 1. FIP workshops or trainings | | x | x | | UNDP | GEF | 71600 | Travel | 27,000.00 |
| Baseline: FIP guidelines not updated | | | | | | | GEF | 74500 | Miscellaneous Expenses | 12,200.00 |
| Indicator: Availability of updated guidelines | 2. Validation Workshop to evaluate performance of FIP Blue Swimming Crab | | x | | | | GEF | 75700 | Training | 27,000.00 |
| Target: 3.1.1 One (1) document of best practice for developing co-management related to principle 3 of FIPs | | | | | | | | | | |
| Output 3.2. Implement at least 2 FIPs IDN: tuna and BSC | | | | | | | | | | |
| Baseline: No rate A FIPs tuna and BSC | | | | | | | | | | |
| Indicator: 1. Progress rate of improvement FIPs tuna and BSC | 3. Participation in Annual Meeting of Regional Fisheries Management Organizations (WCPCF and IOTC) | | x | | x | | | | | |

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| Target: Progress rate of FIP AP2HI Skipjack Tuna and APRI BSC at rating "A" | | | | | | | | | |
| Related CP outcome: | | | | | | | | | |
| Outcome 3. By 2020, Indonesia is sustainably managing its natural resources, on land and at sea, with an increased resilience to the effects of climate change, disasters and other shocks. | | | | | 4. Developing co-management of blue swimming crab fisheries in East Java Province | | | | |
| Output 3.3: National/local governments have improved policies, systems, and partnerships with non-state actors to protect biodiversity and endangered species. | | | | | x x | | | | |
| Subtotal outcome 3 | | | | | | | | | |
| 66,200.00 | | | | | | | | | |
| 4. Sustainable marine commodities information and knowledge management systems | | | | | | | | | |
| Output 5.1. Profiles of all project Output fisheries | | | | | | | | | |
| 1. Updating profile in fisheryprogress.com | | | | | | | | | |
| x | | | | | | | | | |
| UNDP | | | | | | | | | |
| GEF 71300 Local Consultants 14,000.00 | | | | | | | | | |
| GEF 74500 Miscellaneous Expenses 1,000.00 | | | | | | | | | |
| GEF 71600 Travel 9,700.00 | | | | | | | | | |
| 2. Documenting and distilling learnings and best practices of FIPs and Multistakeholder Platform | | | | | | | | | |
| x | | | | | | | | | |
| GEF 75700 Training 5,000.00 | | | | | | | | | |
| GEF 71200 International Consultants 6,315.96 | | | | | | | | | |
| Output 6.1. Best practices documented and experiences shared with other projects | | | | | | | | | |
| 3. Sharing lesson in IW Conference in Uruguay | | | | | | | | | |
| Baseline: No available best practices documented | | | | | | | | | |
| Indicator: availability of documentation of best practices on sustainable production | | | | | | | | | |
| Target: Two (2) best practice of Fisheries Improvement Projects and Multistakeholder platform | | | | | | | | | |
| Related CP outcome: Outcome 3; Output 3.3 | | | | | | | | | |
| Subtotal outcome 4 | | | | | | | | | |
| 36,015.96 | | | | | | | | | |
| EXPECTED OUTPUTS | | | | | | | | | |
| Planned Activities | | | | | | | | | |
| Timeframe | | | | | | | | | |
| Q1 Q2 Q3 Q4 | | | | | | | | | |
| Responsible party | | | | | | | | | |
| Funding Source | | | | | | | | | |
| Planned Budget | | | | | | | | | |
| Budget Description | | | | | | | | | |
| Amount | | | | | | | | | |
| Project Management | | | | | | | | | |
| x x x x | | | | | | | | | |
| UNDP | | | | | | | | | |
| GEF 74598 Direct project costs 6,034.35 | | | | | | | | | |
| GEF 74100 Audit services 937.50 | | | | | | | | | |
| Subtotal Project Management | | | | | | | | | |
| 6,971.85 | | | | | | | | | |
| GRAND TOTAL | | | | | | | | | |
| 274,287.81 | | | | | | | | | |

Agreed by (UNDP)

Sophie Kemkhadz
Deputy Resident Representative
Date:

Agreed by: (Implementing Partner)

Sri Yanti Wibisana
National Project Director/Director of Fisheries of BAPPENAS
Date: