

UNDP Annual Work Plan – Tuvalu COUNTRY PROGRAM ACTION PLAN - Annual Work Plan 2015

Country		TIMEFRAME				IMPLEMENTER (government or NGO partner)	Source of Funds	Budget Description	Amount
Tuvalu		Q1	Q2	Q3	Q4				
Programme	Effective and responsive island-level governance to secure and diversify climate resilient marine-based coastal livelihoods and enhance climate hazard response capacity Objective: Resilience of island communities to climate change variability and risks is strengthened through participatory island-level planning, budgeting and execution and community-led investments								
Award ID:	00073054								
Project ID:	00086021								
UNDAF Programme Country Output	UNDAF Sub-Regional Programme Outcome 4 (UNDAF Outcome 1.1) Improved resilience of PICTs, with particular focus on communities, through integrated implementation of sustainable environment management, climate change adaptation/mitigation and disaster risk management								
AGENCY OUTPUT 2015 or BIENNIUM EXPECTED RESULT with annual indicators and targets against planned activities	Sub-Regional Programme Outcome 2 (UNDAF Outcome 5.1) Regional, national, local and traditional governance systems are strengthened, respecting and upholding human rights, especially women's rights in line with international standards								
Outcome 1 Marine based coastal livelihoods of Tuvaluan outer islands made resilient to declining productivity induced by climate variability and change. 2013 Indicators for Outcome 1 : Full time Fisheries officers recruited, A Chief Technical Advisor hired and project branding materials related to Outcome 1 produced for the Inception Workshop, Awareness Raising for project activities conducted for community component of outcome 2 completed Target for Indicator: 2 Full time Fisheries Officers to be recruited and stationed at the Department of Fisheries, A Chief Technical Advisor to be hired by UNDP, Project branding merchandise produced for dissemination during the Inception Workshop and 2 awareness raising training and workshop conducted for all community representatives.	<p>PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated Agency 2012/5output or Biennium Expected Result</i></p> <p>✓</p>				<p>IMPLEMENTER (government or NGO partner)</p> <p>MofATTEL and UNDP Fiji Multi-country Office</p>		<p>PLANNED BUDGET</p>		
		✓	✓	✓	✓		73200 Material & Goods	178, 600	
							73400 Rental & Maintenance	12228	
			✓				74200 Audio Visual	24, 500	
							71300 Local consultants	35,500	
			✓				75700 Training/workshops	11,500	
			✓				74500 Miscellaneous	5, 038	
							71600 Travel	91, 912	
			✓				72215 Transportation Equipment	416, 094	
			✓				71200 International Consultant	52, 760	
			✓				71400 Contractual services	74, 062	
							Sub-Total	902, 194	



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	<p>Activity Result 1.3: To conduct an awareness raising session for community island leaders during the inception workshop or launch</p>	✓	✓	✓		MoFATTEL and UNDP Fiji Multi-country Office	GEF	74200 Audio Visual & Prod cost 74500 Miscellaneous 71600 Travel 71300 Local consultants 72300 Material & goods 72100 contractual services 73400 Rental & maintenance 71200 International consultants 72215 Transportation Equipment 75700 Training, Workshops and Conferences	10, 500 3750 64, 184 42, 618 340, 500 85, 600 10,296 80, 050 110, 959 5,500
<p>Outcome 2 Capacity of outer-islands enhanced to respond to increasing/intensifying climate induced hydro-meteorological risks.</p> <p>2015 Indicators for Outcome 2 : radio programmes and broadcasting developed, and project branding merchandise produced for dissemination during the inception workshop.</p> <p>Target for Indicator:, 1 radio programme/broadcasting slot identified for the Project, and Project branding merchandise produced for dissemination during the Inception Workshop, islands equipped with robust communication systems</p>	<p>Activity Result 2.1: Community based awareness raising on disaster preparedness of outer island communities for climate-induced extreme events</p> <p>Activity Result 2.2: Equipped islands with robust communication facilities and early warning system facilities</p> <p>Activity Result 2.3: Suva trip for PMU staff for UNDP training.</p> <p>Activity 2.4 Result: Procurement of Project vessel</p>	✓	✓	✓	✓	MoFATTEL	GEF	Sub-Total 71200 International Consultant 73400 Rental & Maint of Other equipment	738, 757 32, 146 1943
<p>Outcome 3 Enhanced capacity of communities to access internal/external financing for community-based climate change adaptation through existing participatory development planning processes.</p>	<p>Activity Result 3.1: To recruit a Full time Community Support Officer and an Island Planning Officer to support the work of PMU and stationed at the Department of Rural Development. Procure two laptops for CSO and ISPO. Suva trip for PMU staff for UNDP training.</p>	✓				MFATTEL	GEF		

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<p>2015 Indicators for Outcome 3 : Full time Community Support Officer, and Island planning Officer recruited, Awareness Raising for project activities conducted for community component of outcome 3 completed</p> <p>Target for Indicator: A full time Community Support Officer and Island Planning Officer have both been recruited and stationed at the Department of Rural Development, and undertake awareness raising activities on Outcome 3 of the Project.</p>	<p>Activity Result 3.2: To conduct awareness raising session for community island leaders during the inception workshop or launch of the Project particularly as it relates to Outcome 3.</p> <p>Activity Result 3.2: To review priority climate change issue per island and incorporate into island strategic plans</p> <p>Activity Result 3.2: Facilitate awareness raising/capacity building in island and national planning and budgetary processes</p> <p>Activity Result 3.3: Procurement of Project Vessel</p>	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>	<p>MFATTEL</p> <p>GEF</p>	<p>74500 Miscellaneous 71600 Travel 74200 Audio Visual Print Production costs 75700 Training/workshop 71300 Local consultants 71400 Contractual Services 72215 Transportation Equipment Sub-Total</p>	<p>1250 36, 525 7, 400 37, 000 36, 300 50, 000 27, 739 194, 003 24,000</p>
<p>Outcome 4 Project Management</p> <p>2015 Indicators for Outcome 3 : Project Coordinator and Project Assistant recruited, PMU Office set-up, Inception Workshop conducted and Project Board meeting convened.</p> <p>Target for Indicator: 1 Project Coordinator and 1 Project Assistant recruited, PMU Office set-up with 3 laptops, telephone/fax, GPS, a projector, printer, and Office supplies, and an Inception Workshop conducted and report submitted.</p>	<p>Activity Result 4.1: To recruit a Full time Project Coordinator and Project Assistant to oversee the implementation of the Project.</p> <p>Project Manager's Training in Bangkok</p> <p>Activity Result 4.11: To set-up the PMU Office by procuring 3 laptops, telephone/fax, GPS, Projector, Printer, and officer supplies.</p> <p>Activity Result 4.12: To organize Project Launch, Inception and Induction Workshops and submit relevant report.</p> <p>Activity Result 4.2Annual Audit</p> <p>Activity :4.3 Monitoring and evaluation</p>	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>	<p>MFATTEL</p> <p>GEF</p>	<p>71300 Contractual Services 72200 Equipment and Furniture 72500 Supplies 75700 Training, Workshops and Conferences 71600 Travel Professional Services 74500 UNDP cost-recovery charges Sub Total</p>	<p>14, 500 4, 000 1,500 5, 380 4, 395 10,771 65, 046</p>
<p>TOTAL Tuvalu NAPA-2 AWP: 1, 900, 000 USD</p>							

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<p>For the Implementing Partner:</p> <p>Ministry of Foreign Affairs, Tourism, Trade, Environment and Labour</p> <p>Signature:  Date: <u>4/2/15</u></p> <p>Name: <u>FAKISOA PENEI</u></p> <p>Title: <u>Ag SECRETARY</u></p>	<p>For the Government of Tuvalu (CPAP Coordinating Agency)</p> <p>Ministry of Finance and Economic Planning</p> <p>Signature:  Date: <u>5/2/15</u></p> <p>Name: <u>PAIPIA. H. LAUT</u></p> <p>Title: <u>Ag SECRETARY</u></p>
<p>For the United Nations Development Programme Multi-Country Office based in Fiji</p> <p>Signature: _____ Date: _____</p> <p>Name: <u>Osnat Lubrani</u></p> <p>Title: <u>United Nations Development Programme Resident Representative</u></p>	

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<p>For the Implementing Partner: Ministry of Foreign Affairs, Tourism, Trade, Environment and Labour</p> <p>Signature:  Date: <u>4/2/15</u></p> <p>Name: <u>Fakiboa Fenei</u></p> <p>Title: <u>Ag SECRETARY</u></p>	<p>For the Government of Tuvalu (CPAP Coordinating Agency) Ministry of Finance and Economic Planning</p> <p>Signature:  Date: <u>5/2/15</u></p> <p>Name: <u>PALIPA. H. LAUTI</u></p> <p>Title: <u>Ag SECRETARY</u></p>
<p>For the United Nations Development Programme Multi-Country Office based in Fiji</p>	
<p>Signature:  Date: <u>10.2.15</u></p> <p>Name: <u>Osnat Lubrani</u></p> <p>Title: <u>United Nations Development Programme Resident Representative</u></p>	