

UNDP Annual Work Plan – Tuvalu COUNTRY PROGRAM ACTION PLAN - Annual Work Plan 2016

Country	Tuvalu	Objective 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	IMPLMENTER (government or NGO partner)	PLANNED BUDGET		
Programme	UNDAF Programme Country Output	AGENCY OUTPUT 2016 or BIENNIMUM EXPECTED RESULT with annual indicators and targets against planned activities	TIMEFRAME	Source of Funds	Budget Description	Amount	
Award ID: Project ID:	00073054 00086021	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	Q1 Q2 Q3 Q4	MoFATTEL and UNDP Fiji Multi-country Office	GEF		
		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					
		PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated Agency 2016 output or Biennium Expected Result					
		Tuvalu NAPA-2 FSP					
		Activity 1.1.1(a): Organize meeting with outer islands fisher's association, fisheries officers and Kaupule to agree on the design & FAD specific location (2 FADs per island), canoe building and post-harvest techniques. Sea safety training at the initial consultations. (Nukulaelea & Niulakia)	✓	✓	✓	✓	73200 Material & Goods 250,000
		Activity 1.1.2: Refurbishment of CFC in the Outer Islands.	✓	✓	✓	✓	73400 Rental & Maintenance 20,000
		Activity 1.1.3: * Procure FAD Materials and Sea-Safety Equipment. * Construction and deployment of FADs. * Train local fisherman on FAD maintenance & monitoring	✓	✓	✓	✓	74200 Audio Visual 30,000
		Activity 1.1.4: Activity 1.1.4. Reviewing, Upgrading and training for of community fishery centers (CFCs)	✓	✓	✓	✓	71300 Local consultants 165,000
		Activity 1.1.5: * Installations of sea-safety equipment eg. Solar Powered Lights at major landing site.	✓	✓	✓	✓	74500 Miscellaneous 5,000
		Activity 1.1.6: Organize training sessions with on sea safety targeting fishers association.	✓	✓	✓	✓	75700 Training/ workshops 50,000
		Activity 1.1.7: Establishment of Aquaponics for Mouloua Secondary School	✓	✓	✓	✓	74600 Travel 140,000
		Target for Indicator A Chief Technical Advisor to be hired by UNDP. FADs are procured and deployed; CFCs are Operational and sea-safety and solar powered equipment have been procured. Establishment of Aquaponics.					

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<p><b>Outcome 2</b> Capacity of outer-islands enhanced to respond to increasing/intensifying climate induced hydro-meteorological risks.</p> <p><b>2015 Indicators for Outcome 2 :</b></p> <ul style="list-style-type: none"> <li>* Endorsement from Board (minutes);</li> <li>Update of weather report; List of Equipment procured; Procured comms equipment; TOR for Short-Term Consultants; Training Report; Update Comms protocol; TOR for Translator</li> </ul> <p><b>Target for Indicator:</b> Procurement and installation of communication equipment; Training conducted; development of Disaster Prepared and Recovery Plans for each island</p>	<p>Activity Result 1.2.1: Procurement of marine survey report.</p>	✓	✓	✓								
	<p>Activity Result 1.2.2: Conduct HH Survey in Socio-Economics to the outer islands.</p>	✓	✓	✓								
	<p>Activity Result 1.2.3: Facilitate Annual creel survey on outer islands</p>	✓	✓	✓								
	<p>Activity Result 1.2.4: Conduct Marine survey on Habitat (MP/AMMA area) to the outer islands.</p>	✓	✓	✓								
	<p>Activity Result 1.2.5: Develop annual monitoring protocol of surveyed marine area.</p>	✓	✓	✓								
	<p>Activity Result 1.2.6: Fisheries Officer to attend annual exchange program with FLMPA.</p>	✓										
	<p>Activity Result 1.3.2: Collate information on canoe-building, post-harvest techniques and lessons for MAMA/MPA survey results. (Nukulaeae &amp; Nukunono)</p>	✓										
	<p>Activity Result 1.3.4: Facilitate media skills training with SeaWeb.</p>		✓									
	<p>Activity Result 2.1.2: Propose for 24/7 radio coverage; back up generator AC &amp; Solar powered; dedicate line from media to Mel to NCC, etc.</p>	✓										
	<p>Activity Result 2.1.3: Improve radio HF to all islands; install in strategic offices to improve HF antennae; portable broadcast console and accessories for Radio Tuvalu; construction of a generator shelter.</p>	✓	✓	✓								
<p>Activity Result 2.1.4: Better set up of satellite phones- procure INMARSAT system - external antennae; Purchase of 15 solar panels and silens for "chatly beetles" (Fiji);Purchase of 20 external antennae for indium satellite phones (Fiji);Freight on materials from US</p>	✓	✓	✓									
<p>Activity Result 2.1.5 Set up/installation of chatly beetles (15) in all outer islands (salifi), SMS-based communication system. Organize technical training sessions for Tuvalu Meteorological Department and Radio Tuvalu for installation, use and maintenance of the communication equipment.</p>	✓	✓	✓									
	<p>MofATTEL and UNDP Fiji Multi-country Office</p>											
	<p>GEF</p>											
	<p>74200 Audio Visual &amp; Prod cost</p>										20,500	
	<p>74500 Miscellaneous</p>										5,000	
	<p>71600 Travel</p>										50,000	
	<p>71300 Local consultants</p>										78,750	
	<p>72300 Material &amp; goods</p>										460,000	
	<p>72100 Contractual services</p>										60,000	
	<p>Sub-Total</p>										675,000	
	<p>713 Contractual Services</p>										45,000	
	<p>71200 International consultants</p>										59,500	

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	<p>Activity Result 2.2 : Equipped islands with robust communication facilities and early warning system facilities</p> <p>Activity Result 2.2.1: Translate at least two existing materials on disaster preparedness produced by SOPAC/SPO/SPPREP into Tuvaluan language.</p> <p>Activity Result 2.2.2. Produce at least two awareness raising materials focusing on improved early warning dissemination protocols defined by the National Disaster Management Plan.</p> <p>Activity Result 2.2.3 Develop a community outreach program. Laise with island councils re visits and scheduling of activities; approaches - meeting with island councils, education with the teachers; presentation &amp; group work &amp; plenary; assess the level of understanding, evaluation.</p> <p>Activity Result 2.2.5: Developing a Disaster Preparedness, Response &amp; Recovery Plan for each island community</p>	✓	✓	✓	✓	MFATTEL	GEF	<p>73400 Rental &amp; maintenance</p> <p>71200 International consultants</p> <p>75700 Training/workshops</p> <p>Sub-Total</p>	<p>15,000</p> <p>44,625</p> <p>5,000</p> <p>738,875</p>
<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>2015 Indicators for Outcome 3 :                      * ISP Assessment Review Report; ToR resource people; Field Report; Revised Translated ISPs; Quarterly Progress Report; ToR Regional Consultants; Survey Report; Minutes from Meeting</p> <p>Target for Indicator: Department of Rural Development, and undertake awareness raising activities on Outcome 3 of the Project.</p>	<p>Activity Result 3.1.1: Revision of current ISPs; Collate information and reports from relevant projects in related to water (PACC, IWRA)</p> <p>Activity 3.1.3: Facilitation of outer island workshops to integrate climate risks into the existing ISP and to produce/enhance annual budgets. Laise with Department DRD, Matire, and Island Kaupule for planning tour.</p> <p>Activity Result 3.1.4: Engage national consultant to translate ISPs</p> <p>Activity Result 3.1.7: Assess the activity on the ISP and the allocation of funds appropriately reflects ISP. While the questionnaires of scorecards; add new section describing level of financial understanding in the current DRD questionnaire. Financial literacy training for Kaupule's.</p>	✓	✓	✓	✓			<p>71200 International Consultant</p> <p>73400 Rental &amp; Maint of Other equipment</p> <p>74500 Miscellan</p> <p>71600 Travel</p> <p>74200 Audio Visual Print Production costs</p> <p>75700 Training/workshop</p>	<p>14,875</p> <p>1932</p> <p>1250</p> <p>53,750</p> <p>1,000</p> <p>30,000</p>




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		<p>Activity 3.2.1: Engage a national/regional consultant to review national climate expenditure and incorporation of climate smart considerations into ISPs.</p> <p>Activity Result 3.2.2: Prepare a TOR for the inter-island mission to include Mission/Objectives, target groups, partners, inclusive program that involves the different clusters, LEL training and ISP training.</p> <p>Activity Result 3.2.3: Identify current skills available with DRD stakeholders and engage consultant to facilitate TOT on identified prioritised capacity need(s); produce a participatory video.</p>	✓		✓	✓	✓				71300 Local consultants	40,050
		<p>Activity Result 3.3.1 Assess capacity at island level (identifying the capacity level). Linked to 1st outer island trip program- conduct the HH survey with sections to profile Outcome 1 &amp; 2</p> <p>Activity Result 3.3.2 Conduct meeting with Kaupule members, falekaupule, groups (women, youth) in conjunction to island outreach program</p> <p>Activity Result 3.3.5: Confirm ISP plan of action and responsibilities for implementation</p>	✓	✓		✓						
		<p>Activity Result 4.1: Mid Term Evaluation conducted</p> <p>Activity Result 4.2:Annual Audit</p> <p>Activity 4.3 Monitoring and evaluation</p>	✓	✓								
Outcome 4 Project Management										MFATTEL		
2015 Indicators for Outcome 3 : Project Coordinator and Project Assistant recruited, PMU Office set-up, Inception										GEF	71300 Contractual Services 72200 Equipment and Furniture	24,000
											Sub-Total	142,857

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Workshop conducted and Project Board meeting convened.	Activity Result 4.2 Annual Audit	✓	✓				72500 Supplies	2,000
Target for Indicator: Mid Term Evaluation conducted, annual audit conducted, 1 board meeting, annual report compiled	Activity :4.3 Monitoring and evaluation						75700 Training, Workshops and Conferences	3,000
							71600 Travel	1380
							Professional Services	3,000
							74500 UNDP cost-recovery charges	10,000
							Sub Total	45,380
<b>Grand Total \$1,602,112</b>								

**SIGNATURE PAGE**

<p>For the Implementing Partner: Ministry of Foreign Affairs, Tourism, Trade, Environment and Labour</p>	<p>For the Government of Tuvalu (CPAP Coordinating Agency) Ministry of Finance and Economic Planning</p>
<p>Signature:  Date: 25/01/2016</p> <p>Name: TEMATE MELITIANA</p> <p>Title: PERMANENT SECRETARY FOREIGN AFFAIRS AND ENVIRONMENT</p>	<p>Signature:  Date: 25/01/2016</p> <p>Name: PHILPA LAATU</p> <p>Title: AG. PERMANENT SECRETARY OF FINANCE + ECONOMIC DEVELOPMENT</p>
<p>For the United Nations Development Programme Multi-Country Office based in Fiji</p>	
<p>Signature:  Date: 26.1.16</p> <p>Name: Osnat Lubrani</p> <p>Title: United Nations Development Programme Resident Representative</p>	