

UNDP Annual Work Plan – Tuvalu COUNTRY PROGRAM ACTION PLAN – Annual Work Plan 2014

| Country   |   | Tuvalu      |  |   |
|---|---|-------------|--|---|
| Programme   | Increasing Resilience of Coastal Areas and Community Settlements to Climate Change in Tuvalu (NAPA-I)   |             |  |   |
| Award ID:   | 00058214  |             |  |   |
| Project ID:   | 00072222  |             |  |   |
| TK-II Priority Area   | Strategic Area 7: Natural Resources   |             |  |   |
| UNDAF Programme Country Output  | Goal: Improve the management and use of natural resources for sustainable development of Tuvalu<br>4.1(a) Improved country capacity, practices and participation in international, national and local environment policy making and regulation in various areas including: waste management, climate change preparedness & response, biodiversity, land management. |             |  |   |
| AGENCY OUTPUT 2013 or BIENNIAL EXPECTED RESULT with annual indicators and targets against planned activities  | PLANNED ACTIVITIES  | TIMEFRAME   | IMPLEMENTER  | PLANNED BUDGET                                      |
|   | List all activities including M&E to be undertaken during the year towards stated Agency 2012 output or Biennium Expected Result  | Q1 Q2 Q3 Q4 | (government or NGO partner)  | Source of Funds<br>Budget Description<br>Amount     |
| Outcome 1 – Enhanced capacity of public administration, Island Kaupules, communities and NGOs, with policy support to plan for and respond to climate change risks in coastal areas and settlements   | <b>Output 1.1 -- National Development Plan (Te Kakeega II) and implementation matrix is reviewed to incorporate climate risk and resilience</b>   | ✓           | Government (Ministry of Foreign Affairs, External Trade, Tourism, Environment and Labor) | 71300 Local Consultants (NTA)<br>40,000             |
|   | <b>Activity Result 1.1.1:</b> integration of Climate risk into the Tekakeega II and implementation matrix review in the overall development framework   | ✓           | Ministry of Finance and Economic Development (Department of Planning & Budget)           | 71200 International Consultants (CTA)<br>50,000     |
| <b>2013 indicators for Planned Activity 1:</b><br>Percentage of national planners, kaupule, and communities (respectively) in Tuvalu able to identify climate-related risks and prioritize, plan, and implement effective adaptation measures;<br>Number of coastal zone management – related policy documents formulated and approved as a result of the project                                     | <b>Activity Result 1.1.2:</b> Conduct revision of Environmental Legislation and National Policies to reflect climate risk reduction   | ✓           |  | 74500 Miscellaneous<br>3,000                        |
|   | <b>Activity Result 1.1.3:</b> Undertake training on how to mainstream climate change induced risks in professional sectors.   | ✓           |  | 71600 Travel<br>5000                                |
| <b>Target for Indicator:</b> National policies or action plans on coastal management are developed or revised to integrated climate-risks and resilience; the NCCAC is fully functional in coordinating climate change related policy and development processes, the 10 primary and 2 secondary schools functioning in Tuvalu are capacitated to conduct climate change related education programmes. |   |             |  | 75700 Training, Workshops and Conferences<br>20,000 |
|   |   |             |  | 72500 Supplies<br>2000                              |
|   |   |             |  | 72400 Communications<br>1,500                       |
|   |   |             |  | <b>Sub-Total</b><br>\$121,500 ^                     |





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| <p><b>Outcome 2</b> Enhanced capacity of local communities to adapt to dynamic climate-related threats through implementation of practical community-based adaptation measures specifically tailored to each islands</p> <p><b>2013 Indicators for Planned Activity</b><br/>:Number of locally designed, sustainable adaptation measures demonstrated in vulnerable coastal communities ;</p> <p><b>Target for Indicator:</b>By end of the project, over 80% of the community-based adaptation measures employed by the project demonstrate their utility for coastal communities and provide lessons for replication; 823 trees monitoring report is produced; 1000 mangrove and non-mangrove species planted in targeted communities; 20 rainwater harvesting system successfully installed and/repared; 50 Homegardens established in targeted islands, 4 nurseries constructed and/refreshed;</p> | <p><b>Output 2.1: Community-based adaptation plans for coastal protection, water supply security, and agricultural livelihood sustainability are developed for all islands in Tuvalu.</b></p> <p><b>Activity 2.1.1:</b> Develop a community level risk assessment and made available to national government and NGOs for dissemination and use in the planning of future projects.</p> <p><b>Activity 2.1.2</b> Scale-up and expand activities on home gardening, in particular as to enhance the link with climate change adaptation</p> <p><b>Activity 2.1.3</b> To conduct an awareness raising session for community island leaders and community participants</p> | <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> | <p>Government (Ministry of Foreign Affairs, External Trade, Tourism, Environment and Labor)</p> | <p>GEF</p> | <p>71200 International Consultant(Coastal)</p> <p>71300 Local Consultants (Water)</p> <p>72100Contractual Services (SPC)</p> <p>74500 Miscellaneous</p> <p>72800 Equipment</p> <p>71600 Travel</p> <p>75700 Training, Workshops and Conferences</p> <p>72500 Supplies</p> <p>74200 Audio Visual&amp; Printing Production Costs</p> <p>74700 Transport, Shipping and Handle</p> <p><b>Sub Total</b></p> <p>72300 Materials and Goods</p> <p>75700 Training, Workshops and Conferences</p> <p><b>Sub Total</b></p> | <p>30,000</p> <p>20,000</p> <p>30,000</p> <p>500</p> <p>2,500</p> <p>2,500</p> <p>2,000</p> <p>500</p> <p>5,000</p> <p>100</p> <p><b>93,100</b></p> <p>16,000</p> <p>2,000</p> <p><b>18,000</b></p> |
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| <p>Activity Result 2.2.1 (AU): Model demonstration projects of planting mangrove and non-mangrove species planted and maintained by communities in at least 5 atolls (Funafuti, Nukunono, Niutao, Nukulaele and Niulakita).</p> <ol style="list-style-type: none"> <li>Construction of a model nursery in Funafuti</li> <li>Construction of coastal protective measures as a result of the coastal assessment.</li> <li>To train Government staff and community members on its maintenance.</li> </ol> <p>To produce a publication (adoption card, Lessons Learned Poster, etc.) on all coastal trees planted to date.</p> | ✓ |  |   |   |   |  | 74500 Miscellaneous                 | 5000           |
|  |   |  |   |   |   |  | 72300 Materials and Goods           | 250,000        |
|  |   |  |   |   |   |  | 72400 Communication                 | 2000           |
|  |   |  |   |   |   |  | 71600 Travel                        | 10,000         |
|  |   |  |   |   |   |  | <b>Sub- Total</b>                   | <b>267,000</b> |
|  |   |  |   |   |   |  |                                     |                |
| <p>Output 2.3: The results of all community-based demonstration projects are analyzed and fed into the formulation of a government-endorsed replication programme.</p>   |   |  |   |   |   |  | 71300 Local Consultant (NTA)        | 15,000         |
| <p>Activity 2.3.1: Compilation and Publishing of lessons learned through the results of the community based demo projects and shared with Government and NGOs to be applied in future formulation work on adaptation and risk reduction projects on all islands.</p>   |   |  | ✓ | ✓ | ✓ |  | 72100 Contractual Services- Company | 15,000         |
| <p>Activity 2.3.2: Implementation of two replication project within Tuvalu are designed based on the replication plan developed during MTR and on the basis of the lessons learned.</p>  |   |  | ✓ | ✓ | ✓ |  | <b>Sub Total</b>                    | <b>30,000</b>  |
|  |   |  |   |   |   |  | 71300 Local Consultants (NTA)       | 20,000         |
|  |   |  |   |   |   |  | <b>Sub Total</b>                    | <b>20,000</b>  |








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| Activity Result 4.1.3: Paid staff salary as per contractual agreement       | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 71400 Contractual services-individual               | 118,600.00       |
|   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | <b>Sub Total</b>                                    | <b>118,600</b> ✓ |
| Activity Result 4.1.4: Direct Project Cost as per services rendered by UNDP | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | 74599 UNDP Cost-recovery charged Bills/ Direct Cost | 5000             |
|   | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | <b>Sub Total</b>                                    | <b>5000</b> ✓    |
| <b>TOTAL NAPA-I AWP: USD 915,025</b> ✓                                      |   |   |   |   |   |   |   |                  |

SIGNATURE PAGE:

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| <p>For the Implementing Partner:<br/>Ministry of Foreign Affairs, Tourism, External Trade, Environment and Labor</p> <p>Signature:  Date: <u>11/21/02/14</u></p> <p>Name: <u>ASANA TURAPAT</u></p> <p>Title: <u>ASSISTANT SECRETARY</u></p> | <p>For the Government of Tuvalu (CPAP Coordinating Agency)<br/>Ministry of Finance &amp; Economic Planning</p> <p>Signature:  Date: <u>14/02/14</u></p> <p>Name: <u>PALIPA H LACTU</u></p> <p>Title: <u>ASSISTANT SECRETARY</u></p> |
| <p>For the United Nations Development Programme Multi-Country Office based in Fiji</p>   |   |
| <p>Signature:  Date: <u>14/02/14</u></p> <p>Name: <u>Osnat Lubrani</u></p> <p>Title: <u>United Nations Resident Coordinator and United Nations Development Programme Resident Representative</u></p>                                      |   |