

Submission Form
To
Management Committee for the UN Central Fund for Influenza Action

Meeting No: 5	Date of Meeting: 20 February 2008
Item No: 200804 CFIA-A10	Programme/project: Development and conducting regional and national simulation exercises to rehearse and assess preparedness plans and uncover shortcomings
To: Management Committee for the UN CFIA	Date of Submission: 18 th January 2008
From: UN / Eligible Partner Participating Organisation UN World Tourism Organization (UNWTO) Capitan Haya 42 28020 Madrid	Contact: Telephone number, email Prof. Geoffrey Lipman Assistant Secretary-General Tel: 34 91 5678191 Mobile:34 628049371 E mail: glipman@unwto.org
National Authority <input checked="" type="checkbox"/> Endorsement <input type="checkbox"/> Comments	Contact: Telephone number, email
Proposed submission, if approved would result in: <input checked="" type="checkbox"/> Continuation of existing programme/project <input checked="" type="checkbox"/> New programme/project <input type="checkbox"/> Other (explain)	Proposed submission resulted from: <input type="checkbox"/> National Authorities request <input checked="" type="checkbox"/> UN Agency/eligible Partner initiative within UN Consolidated Action Plan <input type="checkbox"/> NGO or other agency Request <input type="checkbox"/> Other (explain)
Programme/project Title: Development and conducting regional and national simulation exercises to rehearse and assess preparedness plans and uncover shortcomings	
Category of project: 6.1.18	
Amount of CFIA funds requested for Proposed Programme/project: US \$ 252,000.00	
Amount of indirect costs requested: (5%): US \$ 12,000.00	

1. Background

UNWTO successfully carried out international AHI simulation exercises in 2007. These exercises based on scenario planning were extremely well-received. They underpinned the importance of verification and training, of plans and procedures, and the role communications so vital to prepare, reduce, and mitigate the impact of an AHI pandemic, especially for the tourism sector. UNWTO is now confronted with the problem of continuity of its actions in the important field of capacity building, preparedness assessment and planning at a regional and national level as outlined in 6.1.18 of the UNCAPAHI.

2. Purpose of Proposed Programme/Project

UNWTO identified as a result of the previous simulation exercises and the work carried out during 2006/7 the need for specific regional and national exercises to uncover shortcomings of the tourism integration into the national plans and of capacity building as figured under 6.1.18 of the Consolidated Action Plan. UNWTO's proposed programme is targeted with a regional focus at regions and countries most vulnerable, with significant flows of travellers and where tourism is an important economic activity. Special focus will be given to Asia (Indonesian archipelago; Indo-China peninsula; Mainland China) and Africa (North Africa/Maghreb; Equatorial/Sub-Sahara). In addition, UNWTO will consider, though cases of AHI have been non-existent or limited, the emerging tourism destinations of Eastern Europe and Central America due to the importance of tourism for their economic development. The experience gained, lessons learnt and final results will be made available through a distance learning programme to continue the training in a more focused and educative way.

3. Project Implementability

	2007	2008	2009
<i>Estimated commitments (\$mill)</i>		0.2016	0.0504
<i>Estimated disbursements (\$mill)</i>		0.1764	0.0756

4. Evaluation of Proposals

Provide concise summary evaluation of proposal against:

	<i>General principles and selection criteria</i>	
(a)	Must be explicitly based on UN Consolidated Action Plan (UNCAP),	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(b)	Must support national strategies,	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(c)	Must promote and ensure national ownership,	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(d)	Must demonstrate UN's comparative advantage for specific intervention ,	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(e)	The organization must have the appropriate system to deliver the intervention,	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(f)	The UN response must be effective, coherent, context-sensitive, cost-efficient and the outcomes, sustainable,	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(g)	Must avoid duplication of and significant overlap with the activities of other actors,	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(h)	Must use strategic entry points that respond to immediate needs and yet facilitate longer-term improvements,	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(i)	Must build on existing capacities, strengths and experience,	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(j)	Must promote consultation, participation and partnerships.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

To be completed by the UN organization that has lead responsibilities for the objective of the UN Consolidated Action Plan

Recommendations: [Organization that has lead responsibilities for the objectives of the UN CAP

OCHA: We believe it would be useful if UNWTO defined the objectives of the proposal a bit more clearly. We found it a little unclear whether the core objective is to find ways to protect the livelihoods of those affected by the decline in tourism that pandemic will occasion, or to prevent that decline. Preventing a decline in tourism would be quite a challenging objective, if the pandemic results in travel restrictions.

5. Review by Secretariat

Check on Programme/Project Proposal Format Contents

- Cover sheet (first page) Yes No
- Logical Framework with indicators of success and timelines Yes No (not required < \$500,000)
- Programme/Project Justification Yes No
- Programme/Project Management Arrangements Yes No
- Risks and Assumptions Yes No
- Budget Yes No
- Progress Report (for supplementary funding only) Yes No (not required)

Provide concise summary assessment against:

- Implementability*

The project has clear measurable deliverables: 4 simulation exercises in target regions; capacity building of local staff; and implementation of distance learning programs.

<i>General criteria for prioritisation</i>		
(a)	Must be in line with UN Consolidated Action Plan	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(b)	Recipient Organization is unable to meet high or urgent priority needs with <u>existing level of funding</u> .	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(c)	Need to address high priority activities that have significant impact, and by nature must address seasonal or timing imperatives and considerations.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(d)	Supports activities that are likely to improve the overall situation at national and local levels.	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>
(f)	Does not overlap with other ongoing programmes	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

- Overall review of programme submission*

Project proposal submission criteria have been fulfilled. **See Section 4, Evaluation of Proposals, for comments by the lead agency, OCHA.**

This proposal covers output 6.1.18, of the UN Consolidated Action Plan, for which UNWTO has been unable to find funding.

6. Decision of the Management Committee for the UN CFIA

- Approved content and budget as submitted
- Approved for a total budget of \$ 252,000.00
- Approved with modification/condition on content
- Deferred
- Rejected

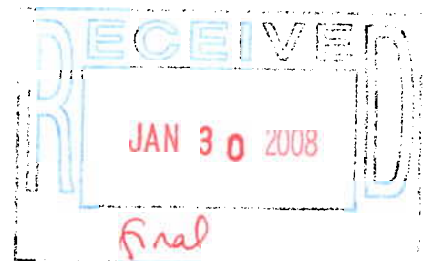
Reason/Comments

7. Action taken by the Executive Coordinator, Multi-Donor Trust Fund Office, UNDP

- Project consistent with provisions of the UNDP Administrative Agent-Participating UN and Non-UN Organization's Memorandum of Understanding and Letter of Agreement with donors (if applicable)

THE PROGRAMME/PROJECT BUDGET

CATEGORY	ITEM	UNIT COST	Nr OF UNITS	TOTAL COST
1. Personnel • including staff and consultants		US \$ 60,000.00	1	US \$ 60,000
2. Contracts • including companies, professional services, grants		US \$ 60,000.00	1	US \$ 60,000
3. Training	Training of local officials	US \$ 20,000.00	1	US \$ 20,000
4. Transport	n/a			
5. Supplies and commodities •		US \$ 30,000.00		US \$ 30,000
6. Equipment	n/a			
7. Travel		US \$ 65,000.00	1	US \$ 65,000
8. Miscellaneous		US \$ 5,000.00	1	US \$ 5,000
<i>SUB-TOTAL</i>				US\$ 240,000
9. Management Support 5%				US \$ 12,000
<i>TOTAL</i>				US \$ 252,000



ANNEX 1

Project title

Development and conducting regional and national simulation exercises to rehearse and assess preparedness plans and uncover shortcomings

Background

UNWTO successfully carried out international AHI simulation exercises in 2007. These exercises based on scenario planning were extremely well-received. They underpinned the importance of verification and training, of plans and procedures, and the role of communications so vital to prepare, reduce, and mitigate the impact of an AHI pandemic, especially for the tourism sector. UNWTO is now confronted with the problem of continuity of its actions in the important field of capacity building, preparedness assessment and planning, at a regional and national level as outlined in 6.1.18 of the UNCAPAHI.

Objectives

- Ensure and verify proper integration and reflection of tourism and its special needs into national preparedness plans through regional/national simulation exercises.
- Identify shortcomings and train/assist to overcome them.
- Disseminate findings and lessons learnt through distance learning modules
- Use core findings for further research.

Output

- 4 simulation exercises in Asia (Indonesian archipelago; Indo-China peninsula; Mainland China), Africa (North Africa/Maghreb; Equatorial/Sub-Saharan), Eastern Europe and Central America.
- Capacity building of local staff to enable them to conduct independently regional/national simulation exercises.
- Distance learning programme to continue the training in a more focused way and for education purposes.

Purpose of Proposed Programme/Project

UNWTO identified as a result of the previous simulation exercises and the work carried out during 2006/7 the need for specific regional and national exercises to uncover shortcomings of the tourism integration into the national plans and for capacity building as figured under 6.1.18 of the Consolidated Action Plan. UNWTO's proposed programme is targeted with a regional focus at regions and countries most vulnerable, with significant flows of travellers and where tourism is an important economic activity. Special focus will be given to Asia (Indonesian archipelago; Indo-China peninsula; Mainland China) and Africa (North Africa/Maghreb; Equatorial/Sub-Saharan). In addition, UNWTO will consider, though cases of AHI have been non-existent or limited, the emerging tourism destinations of Eastern Europe and Central America due to the importance of tourism for their economic development. The experience gained, lessons learnt and final results will be made available through a distance learning programme to continue the training in a more

focused way and for education purposes.

Necessity of project

- Tourism represents 30% of all world exports and is one of the major economic forces in the World. An AHI pandemic will hence have a severe impact that could destabilize the socio-economic structure.
- On the side of destinations, especially poor countries are highly dependent on tourism receipts and employment, and thus, very vulnerable.
- With nearly 900 million international tourist arrivals in 2007 and domestic travel almost 10 times larger, worldwide travel and tourism is a very important vehicle for transmission of the virus in case of a pandemic.
- The AHI simulation exercises carried out by UNWTO in 2007 have been well received and underlined UNWTO's role as a proactive partner in the tourism sector in this field. It has also exposed the necessity for more regional and national exercises based on local specificities that could be replicated by the countries themselves preferably in their own languages.
- Tourism is an important industry with many interdependencies at international and national, as well as at public and private levels. The better national plans take the specifics of AHI simulation exercises into account the better they will be prepared to face real world challenges and allow international effective action in the event of a pandemic.

Collaboration with other UN agencies and partners, links to the UN Consolidated Action Plan

UN agencies: WHO, OCHA, ICAO, UNSIC, UN-DPI, FAO, UNICEF.

Timeline and resources

Month	Activity	Resources
1-4	<ul style="list-style-type: none"> a) Developing and setting up simulation exercise framework b) Identifying locations c) Negotiating local support and sponsorship d) Management of preparations of simulation exercises 	USD 50.000
5-12	<ul style="list-style-type: none"> a) Conducting simulation exercises b) Evaluating results c) Implementing results into further planning d) Assisting region/countries through capacity building e) Continuous collection of lessons learnt f) Development of distance learning training modules 	USD 202.000



CFIA PROJECT DOCUMENT COVER SHEET

Participating UN or Eligible Partner Organisation: UNWTO	UN CAP objective: 6. Continuity under pandemic conditions
Programme/Project Manager Name: Prof. Geoffrey Lipman Assistant Secretary-General Address: Capitan Haya 42, Madrid 28020, Spain Telephone: 34 91 5678191 E-mail: glipman@unwto.org	UN or Eligible Partner Organization that has lead responsibilities for the objective of the UN CAP Name: OCHA
Programme/Project Title: <u>Development and conducting regional and national simulation exercises to rehearse and assess preparedness plans and uncover shortcomings</u> Project Number:	Programme/Project Country and Location: Madrid Spain (Location) Project applicable to all countries
Programme/Project Description: Capacity building and preparedness assessment through regional and national simulation exercises enhanced by distance learning programme.	Total Programme/Project Cost: CFIA: US \$ 252,000.00 Government Input (if relevant): Other: Total: US \$ 252,000.00
Programme/Project Duration: one year	
UN CAP Objective (one or more of the seven objectives) and Key Immediate Objectives: 6.1.18 Capacity building and technical assistance in risk and preparedness assessments and crisis management planning, including recovery strategies and special marketing support activities.	
Outputs and Key Activities: Developing and conducting regional and national simulation exercises to rehearse and assess preparedness plans, uncover shortcomings and provide special training.	
Recommendations UN organization that has lead responsibilities for the objective of the UN CAP:	

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