Project Number:	00121078	Title:						Climate Security Project						
		2021	TIMEF	RAME 202	2						BUDGET			
EXPECTED OUTPUTS	PLANNED ACTIVITIES	Q1 Q2 Q3				RESPONSIBLE PARTY	Focus Countries	Fund Code	Donor Code	Dept ID	Budget Code & Description	Total Project Reference Budget- UNDP & IOM - Initial	2021 UNDP BUDGET & Delivery (USD)	
	Outcome 1: Country an	d Regi	onal	l capa	city (	<mark>established</mark>	and strengthe	<mark>d to addr</mark>	ess their c	<mark>limate sec</mark>	curity priorities.			
Output 1.1	Dedicated catalyti	ic local ca	pacity	in 3 CAI	NNCC A		ving country level pr	oject mplem	entation, dialo	gue, analysis a	and direction on critical climate security issues.			
		x x x	( x	хх	x x	UNDP	Kiribati	11363	30000	B0413	71400- SC Costs	37,500	21,699.35	
	Building local Capacity by identifying and recruiting country focal										71300-Local Consultant			
Activity 1.1.1	points as country ordinators in Tuvalu, Kiribati and RMI	XX	X	хх	X X		Tuvalu	11363	30000	B0437	71400 - SC Costs	46,000	25,005.46	
	-		, ,		<u> </u>	IOM	RMI RMI	11363	30000	B0415	71400 - SC Costs	100,000	22 000 20	
		X   X	X   X	хх	<u> </u>	UNDP	Kiribati	11363 11363	30000 30000	B0415 B0413	71300-Local Consultant 75700 - Learning Costs	14,998	23,888.20 2,025.17	
Activity 1.1.2	Identify implementation priorities and approach to climate	x x x	,   <sub>x</sub>	x		UNDP	Tuvalu	11363	30000	B0413	75700 - Learning Costs	34,001	2,321.46	
7.56.7.6	security profiling					IOM	RMI	11363	30000	B0415	73700 Learning costs	3 1,001		
						UNDP	Kiribati	11363	30000	B0413	71600 - Travel	20,000		
						UNDP	Tuvalu	11363	30000	B0437	71600 - Travel	20,000		
Activity 1.1.3	Establish long term cross governmental capacity for climate security coordination	$\mathbf{x} \mid \mathbf{x} \mid \mathbf{x}$	(   x	x x	$x \mid x$						16108- Advance			
	security coordination													
						IOM	RMI	11363	30000	B0415	71600 - Travel	20,000		
	OUTPUT TOTAL 1.1		Ш									292,499	74,939.64	
Output 1.2	Dedicate	ed facilit	ty est	tablishe	d to p		_		_		e secuirty on an on demand basis.	F4.666		
						UNDP	Kiribati	11363	30000	B0413	71200- International Consultant	51,666		
											73100- Overhead Expenses 72200- Equipment and Furniture			
											71600-Travel	3,334		
						UNDP	Tuvalu	11363	30000	B0437	71200 - International Consultant	66,666		
	Provide current support and establish a more permanent						1 0 1 0 1 0				72200- Equipment and Furniture	33,000		
Activity 1.2.1	support to the Chair of CANCC in form of an advisor and		x	x x	$\mathbf{x} \mid \mathbf{x}$						73100- Overhead Expenses			
•	strengthen partnership mechanisms with the UN.										16005- Advance	3,334		
						UNDP	RMI	11363	30000	B0415	16005 - Advance	66,666		
											71200 - International Consultant			
											73100 - Overhead Expense			
											75700- Learning Costs			
	CUITPLIT TOTAL 4.2										71600 - Travel	13,334		
Outrout 1.2	OUTPUT TOTAL 1.2		hh a Di	ocific Ic	londs	Forum to sun		es resional	dovetovedi	na of climate	a sociuity and fooding into the Boo Declaration	205,000	-	
Output 1.3	Strenthen capacity of Pacific Islands Forum (PIFS) to manage			acific is	iaiius	UNDP	Kiribati	11363	30000	B0413	e security and feeding into the Boe Declaration 71200- International Consultant	30,000	4,396.15	
	regionally focused activities of the project, foster collaboration					ONDI	KIIIDALI	11303	30000	D0413	71600 - Travel	5,000	4,550.15	
	amongst key stakeholders in the region, provide support to the					UNDP	Tuvalu	11363	30000	B0437	71200- International Consultant	30,000	4,266.87	
Activity 1.3.1	country co-ordiantors and feed into releant reporting and		X	x x	x x		1 0 1 0 1 0				71600 - Travel	5,000		
	decision making processes linked to the Boe Declaration and					UNDP	RMI	11363	30000	B0415	71200- International Consultant	30,000	4,266.87	
	relevant regional and international fora										71600 - Travel	5,000		
	OUTPUT TOTAL 1.3											105,000	12,929.89	
	Total Outcome 1 (excluding GMS)		$\prod$	$\perp$								602,499	87,870	
G	IMS Costs Apportioned to Outcome 1	x x x						11363	30000		75100-GMS	42,174.93	6149.43	
						LUDING GMS						644,674	94,018.96	
	Outcome 2: Strengthen ability of key stakeholders in Paci													
Output 2.1	3 country specific Climate Security Profiles develop	ped to id	lentif	y critica	al clin									
Acitivity 2.1.1	Conduct consultation on objectives, focus and purpose of		x	x x	$\mathbf{x} \mid \mathbf{x}$	UNDP	Tuvalu	11363	30000	<u> </u>	00 - Contractual Service / International Consulta	10,000	10,000	
•	Climate Security Profiles		++		_	UNDP	RMI	11363	30000	+	00 - Contractual Service / International Consults	10,000	10,000	
Activity 2.1.2	Identify gaps in relevant information availability and sources			v   v	v   v	UNDP	Kiribati	11363	30000	<del> </del>	00 - Contractual Service / International Consults	5,000	5000	
Activity 2.1.2	relating to Climate Security in the 3 Pacific Nations		X	X X	^   X	UNDP UNDP	Tuvalu RMI	11363 11363	30000 30000	+	00 - Contractual Service / International Consulta 00 - Contractual Service / International Consulta	5,000 5,000	5000 5000	
	Design methodology/approach to develop National Climate		++			UNDP	Kiribati	11363	30000		00 - Contractual Service / International Consult	11,000	11,000	
Activity 2.1.3	Security Profiles drawing on the UN Conceptual Approach for		X	x x	$\mathbf{x} \mid \mathbf{x}$		Tuvalu	11363	30000	<del>                                     </del>	00 - Contractual Service / International Consulta	11,000	10,992	
33337, 212.0	Climate Related Security Measurements					UNDP	RMI	11363	30000	<del> </del>	00 - Contractual Service / International Consulta	11,000	11,000	
	·		11			UNDP	Kiribati	11363	30000		00 - Contractual Service / International Consulta	10,000	3,499.56	
Activity 2.1.4	Develop 3 National Climate Security Profiles (CSP) - one for each		x	x x	x   x	UNDP	Tuvalu	11363	30000	B0437 20	00 - Contractual Service / International Consulta	50,000	50,000	

Project Number: 00121078					Title:	Climate Security Project							
		2021		AME 2022							BUDGET		
EXPECTED OUTPUTS	PLANNED ACTIVITIES		3 Q4 Q1 Q2 Q3 Q4		RESP	PONSIBLE PARTY	Focus Countries	Fund Code	Donor Code	Dept ID	Budget Code & Description	Total Project Reference Budget- UNDP & IOM - Initial	2021 UNDP BUDGET & Delivery (USD)
	Atoli country.				U	JNDP	RMI	11363	30000	B0415	200 - Contractual Service / International Consult	50,000	50,000
	Identify and recommend policy and management frameworks					JNDP	Kiribati	11363	30000	B0413	n/a		
Activity 2.1.5	(e.g. National Security Policies , Climate Change Profiles)		XX	(		JNDP	Tuvalu	11363	30000	B0437	n/a		
	OUTPUT TOTAL 2.1					IOM	RMI	11363	30000	B0415	n/a	178,000	171,491.20
Output 2.2		s and outr	each a	arrange	ements est	tablished	in Tuvalu and RN	/II that help	to inform. v	alidate and	d address and respond to climate change securit		171,431.20
	, source of the process of the proce					JNDP	Tuvalu	11363	30000	B0437	71200- Contractual Service / Consultant	18,000	
	Building on existing mechanisms to design and reach agreement										75700 - Learning Costs / Supplies	6,000	
	on country specific collaborative arrangements to support										71600 - Travel	15,000	
Activity 2.2.1	ongoing inclusive dialogue and decision-making processes. (Two		x x	(									
	meetings in each country, at the beginning and ending of the					IOM	RMI	11363	30000	B0415	71200- Contractual Service / Consultant	18,000	430.00
	project.										71600 - Travel	15,000	3,582.50
						INIDD	Tourslo	11262	20000	DO 427	75700 - Learning Costs / Supplies	6,000	3,045.62
						JNDP	Tuvalu	11363	30000	B0437	74200 - Promotional Matrials	20,000	4,434.56
											75700- Learning Costs 74700-Transport & Shipping		
	Undertake inclusive dialogue and outreach in the relevant focus										16005-Advance		
	countries . (eg. country wide inception discussions; thematic										71600 - Travel	40,000	5,990.72
Activity 2.2.2	focused dialogue and outreach; other innovative ways to engage unique perspectives including diaspora)	x   x	XX	(	i U	JNDP	Kiribati	11363	30000	B0413	75700- Learning Costs	5,000	2,415.04
											Travel	20,000	19,353.00
					I	IOM	RMI	11363	30000	B0415	75700 - Learning Costs	30,000	11,329.87
											71600 - Travel	30,000	14,675.04
											72300 - Materials & Goods		
	Build capacities of local NGO's, CSO, women, youth and					JNDP	Tuvalu	11363	30000	B0437	72600- Grants	40,000	
Activity 2.2.3	community organizations to effectively engage in the climate	x   x	XX	(		IOM	RMI	11363	30000	B0415	75700 - Learning Costs	30,000	9,114.36
	change security risk discourse.  OUTPUT TOTAL 2.2					IOM	RMI	11363	30000	B0415	71600 - Travel	10,000	74,370.71
	OUTPOT TOTAL 2.2											303,000	74,370.71
Output 2.3		Pilot	at lea	st 3 ini	tiatives th	at addres	s an identified cl	imate secui	rty priority a	t country	or the community level		
	Establish a criteria and process for the selection of the pilot				1 1	JNDP	Kiribati	11363	30000	B0413	n/a		
Activity 2.3.1	projects to respond to climate change secuirty related risks,	x   x			U	JNDP	Tuvalu	11363	30000	B0437	n/a		
	drawing on country level, regional and international expertise on	1			I	IOM	RMI	11363	30000	B0415	n/a		
					U	JNDP	Kiribati	11363	30000	B0413	72300 - Materials & Goods	350,000	
	Develop and implement at least 3 pilot interventions, at least 1										74700- Transport and Shipping		
											71600 - Travel	47.500	
Activity 2.3.2		x   x	x x	(		JNDP	Tuvalu	11363	30000	DO427	75700 - Learning Costs 72300 - Materials & Goods	17,500	
	relevant to each country of Tuvalu, RMI and Kiribati					אטאנ	Tuvalu	11303	30000	B0437	74700- Materials & Goods 74700- Transport and Shipping	120,000	
											75700 - Learning Costs		
						IOM	RMI	11363	30000	B0415	72300 - Materials & Goods	110,000	3,126
	OUTPUT TOTAL 2.3											597,500	3,126
Output 2.4						Establi	sh a Pacific Clima	te Security	network (PC	SN)			
	Review existing relevant formal and informal coordination					IOM	RMI	11363	30000	B0415	71600- Travel	23,000	
Activity 2.4.1	mechanisms to establish network partnerships and engage in	x   x	x x	(	x   x						75700 - Learning Costs / Supplies	2,000	
	face to face periodic meetings with all stakeholders										71300 - Contractual Services		
Activity 2.4.2	Develop deep dive assessments on at least one climate fragility issues (issues to be recommended by Pacific Climate Security Network)		x x	x x		IOM	RMI	11363	30000	B0415	71300 - Contractual Services	50,000	
4	Convene at least one regional dialogue on climate fragility issues					IOM	RMI	11363	30000	B0415	71600- Travel	40,000	
Activity 2.4.3	with a focus on issues most relevant to Atoll Nations		X								75700 - Learning Costs / Supplies	10,000	116
	OUTPUT TOTAL 2.4											125,000	116
Output 2.5	A Pacific Climate Security	Assessme	nt pre	paed a	nd present	ited, draw	ving on and feed	ng back int	the UN Cor	nceptual A	pproach to Climate Related Secuirty Risk Assess	ments	
						JNDP	Kiribati	11363	30000	B0413	75700- Learning Costs	7,000	
Activity 2.5.1	Engagement in dialogue with vulneable groups in communities.		x x	(   x	U	JNDP	Tuvalu	11363	30000	B0437	71300- Contractual Services	5,000	4,122.09
/28/2022	3 3 1 1 1 3 1 3 1 3 1 3 1 3 1 3 1 3 1 3					D	9.2 of 5				75700 - Learning Costs / Supplies	2,000	08/106/18/183813/1/67F03R/1v

Number:	00121078	Title:				Title:		Climate Security Project							
		202		-RAME 202	22			BUDGET							
EXPECTED OUTPUTS	PLANNED ACTIVITIES	Q1 Q2 Q3 Q4 Q1 Q2 Q			RESPONSIBLE PARTY	Focus Countries	Fund Code	Donor Code	Dept ID	Budget Code & Description	Total Project Reference Budget- UNDP & IOM - Initial	2021 UNDP BUDGE Delivery (USD)			
						UNDP	RMI	11363	30000	B0415	75700 - Learning Costs	7,001			
	Engage leading experts (particularly from Atoll Nations) to					UNDP	Kiribati	11363	30000	B0413	74200- Translation Costs	10,000			
Activity 2.5.2	support the translation of the global UN Conceptual Approach		Х	x		UNDP	Tuvalu	11363	30000	B0437	74200- Translation Costs	10,000			
						UNDP	RMI	11363	30000	B0415	74200- Translation Costs	10,000	2,5		
Activity 2.5.3	Present outcome framework and any associated comprehensive assessments (see output 1.4.ii below) to the Forum Officials Subcommittee on Regional Security			x		UNDP									
Activity 2.5.4	Identify opportunities to ensure a strengthened regional understanding of climate security is integrated into UN reporting and analysis on the global issue		х	x x		UNDP									
	OUTPUT TOTAL 2.5											51,001	6,6		
	Total Outcome 2 (excluding GMS)											1,254,501	255,7		
(	GMS Costs Apportioned to Outcome 2			x x		UNDP		11363	30000		75100-GMS	87,815.09	5,8		
						JDING GMS						1,342,316	261,5		
Out	come 3: Atoll Nations and Pacific Island Countries to ha											curity threats.			
Output 3.1	Greater a	waren	ess an	d reflect	tion of	-			1		v-lying Atoll Nations in relevant fora.				
A 111 11 2 2 2	Develop agreed country level impactful advocacy strategies					UNDP	Kiribati	11363	30000	+	- Local Consultant / Contratual Service - Videogr	•	3,77		
Acitivity 3.1.1	associated with the Country Climate Security Profiles		X X	X X	x   x	UNDP	Tuvalu	11363	30000	B0437	- Local Consultant / Contratual Service - Videogr	•	= 0.		
	·				_	UNDP	RMI	11363	30000	+	)- Local Consultant / Contratual Service - Videogr	·	5,00		
Activity 3.1.2	Develop an agreed joint Regional Advocacy Strategy for			x   x		UNDP UNDP	Kiribati Tuvalu	11363 11363	30000 30000	B0413 B0437	75700-Learning Costs 75700-Learning Costs	3,333 3,333			
	targeting key fora and events		^	^ ^	<b>^</b>	UNDP	RMI	11363	30000	B0437	75700-Learning Costs 75700-Learning Costs	3,333			
						UNDP	Kiribati	11363	30000	B0413	71300- Contractual Services	9,667			
						01151	Milodel	11303	30000	50113	74200-Audio Production	4,000			
											72400- Comm Equipment	13,000			
	Support the CANCC to convene and build consensus on their priority climate security challenges										71300 - Local Consultant / Contractual Service	3,333			
						UNDP	Tuvalu	11363	30000	B0437	71300- Contractual Services	9,667			
Acivity 3.1.3			V	x x							74200-Audio Production	4,000	74		
Acivity 5.1.5		^	^   ^	^ ^	^   ^						72500- Print Media	13,000	4,10		
											72400-Comm Equipment	3,333			
						UNDP	RMI	11363	30000	B0415	71300- Contractual Services	9,666	2.24		
					_						72500- Print Media	13,000	3,38		
					_						72400- Comm Equipment 71300-Local Consultant	4,001 3335			
						UNDP	Kiribati	11363	30000	B0413	71500-Local Consultant	1,884	1,63		
						ONDI	Kilibati	11303	30000	50413	74700- Transport & Shipping	4,004	1,6		
											71500 - UNV / International Consultant	31,001	15,20		
						UNDP	Tuvalu	11363	30000	B0437	71600- Travel	1,885	1,63		
Activity 3.1.4	Design and develop communication products from the Pacific	x	$x \mid x$	x x	$x \mid x \mid$						74700-Transport & Shipping	2,998	15		
											71500 - UNV / International Consultant	31,000	15,48		
						UNDP	RMI	11363	30000	B0415	71600- Travel	1,883	95		
											74700-Transport & Shipping	3,000			
								44000	2222	50110	71500 - UNV / International Consultant	31,000	17,32		
A attivity 2 4 5	Support CANCC members and stakeholders to attend key reional					UNDP	Kiribati	11363	30000	B0413	71600- Travel	15,000			
Activity 3.1.5	events to promote greater awareness of their climate security		X	X X		UNDP	Tuvalu	11363	30000	B0437	71600- Travel	15,000	15.00		
	challenges OUTPUT TOTAL 3.1					UNDP	RMI	11363	30000	B0415	71600- Travel	15,000	15,00 86,15		
Output 3.2		ation	moblis	ration ar	nd co-c	ordination of re	esources fro add	ressing the	unique clim	ate security	r challlenges of the focus countries.	283,656	60,15		
Output 3.2	identific					UNDP	Kiribati	11363	30000	B0413	71600- Travel	11,667			
	Develop resource opportunity strategies with consultations					221					75700- Learning Costs	11,007			
Activity 3.2.1	between Atoll , Pacific Countries and donors for development of			x x	x	UNDP	Tuvalu	11363	30000	B0437	71600- Travel	11,667			
	climate Security Profiles for focused countries										75700- Learning Costs				
						UNDP	RMI	11363	30000	B0415	71600- Travel	11,666	2,5		
		<u> </u>													

t Number:	00121078		Title:		Climate Security Project										
	<u> </u>	2021	MEFRAI	ME 202	122	_		BUDGET							
EXPECTED OUTPUTS	PLANNED ACTIVITIES Q	1 Q2 Q3	Q4 Q1			RESPONSIBLE PARTY	Focus Countries	Fund Code	Donor Code	Dept ID	Budget Code & Description	Total Project Reference Budget- UNDP & IOM - Initial	2021 UNDP BUDGE Delivery (USD)		
	Support government to negotiate the inclusion of he unique					UNDP	Tuvalu	11363	30000	B0437	72100- Contractual Services	15,000			
Activity 3.2.2	climate security considerations of the Pacific in relevance to		X	X	X						71600- Travel				
	climate finance, development finance and security finance fora.					UNDP	RMI	11363	30000	B0415	72100- Contractual Services	15,000			
											71600- Travel				
	OUTPUT TOTAL 3.2											80,000	2,5		
	Total Outcome 3 (excluding GMS)											363,656	88,		
	GMS Costs Apportioned to Outcome 3	xx	хх	Х	x x	UNDP		11363	30000		75100-GMS	25,455.92	5,		
		TOTAL O	UTCO	ME:	3 INC	LUDING GMS						389,112	94,		
			0	utc	ome	4: PROJECT	MANAGEME	NT COSTS	3						
Output 4.1							Project Manag	ement Unit	(PMU)						
						UNDP	Kiribati	11363	30000	B0413	61300 - NP Staff	151,169	71,		
Activity 4.1.1	Salary for Technical Staff - Professional Technical Staff x	x x				UNDP	Tuvalu	11363	30000	B0437	61300 - NP Staff	163,831	67,		
Activity 4.1.1	Salary for reclinical Staff - Professional reclinical Staff			<b>x</b>		IOM	RMI	11363	30000	B0415	61300 - Staff	97,000	51,		
						UNDP	RMI	11363	30000	B0415	61300 - NP Staff	55,000	44,		
						UNDP	Kiribati	11363	30000	B0413	71400- SC Staff	24,495	15,		
Activity 4.1.2	Salary of Technical Staff- Finance & Admin	x   x	x x	Х	x x	UNDP	Tuvalu	11363	30000	B0437	71400- SC Staff	11,836	7,		
						UNDP	RMI	11363	30000	B0415	71400- SC Staff	23,669	11,		
	Conduct face to face meetings and monitoring of activites					UNDP	Kiribati	11363	30000	B0413	71600-Travel	11,000			
Activity 4.1.3	implementation in countries - PMU Travel		X	X	x		Tuvalu	11363	30000	B0437	71600- Travel	12,000			
	· ·					UNDP	RMI	11363	30000	B0415	71600 - Travel	12,000			
						UNDP	Kiribati	11363	30000	B0413	72500- Supplies	13,335	10		
Activity 4.1.4	General Expenses including direct project costs, bills and stationery	X   X	XX	X	x   x		Tuvalu	11363	30000	B0437	72500- Supplies	13,335	3		
						UNDP	RMI	11363	30000	B0415	72500- Supplies	13,329	5,		
A Lin .i L	Computer & Equipment					UNDP	Kiribati	11363	30000	B0413	72200 - Office Equipment	5,000	4		
Activity 4.1.5		X				UNDP	Tuvalu	11363	30000	B0437	72200- Office Equipment	5,000	5,		
						UNDP	RMI	11363	30000	B0415	72200- Office Equipment	5,000	1,		
Activity 4.1.6	Safety & Security Clearances x	x x				UNDP	Kiribati Tuvalu	11363 11363	30000 30000	B0413 B0437	63500 - Security 63501 - Security	1,000 1,000			
Activity 4.1.0	Sarcty & Security Cicaranees					UNDP	RMI	11363	30000	B0437 B0415	63502 - Security	1,000			
	OUTPUT TOTAL 4.1					ONDI	1/1/11	11303	30000	D0413	03302 Security	619,999	301,		
Output 4.2	001101101/124.1						Monitorin	g & Evaluati	ion			013,333	301,		
Output 112		T		Т		UNDP	Kiribati	11363	30000	B0413	75700- Learning Costs - Inception Workshop	3,333	2,		
											74200 - Promotional Matrials		,		
Activity 4.2.1	Conduct a Inception workshop to familiarize all stakeholders on the project objectives and Climate Security					UNDP	Tuvalu	11363	30000	B0437	75700- Learning Costs - Inception Workshop	3,333	2,		
,											74200 - Promotional Matrials	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
						UNDP	RMI	11363	30000	B0415	75700- Learning Costs - Inception Workshop	3,334			
						UNDP	Kiribati	11363	30000	B0413	71300 - Local Consultants- Final Evaluation	10,000			
Activity 4.2.2	Conduct mid term evaluation to measure progress of project		x			UNDP	Tuvalu	11363	30000	B0437	71300 - Local Consultants- Final Evaluation	10,000			
						UNDP	RMI	11363	30000	B0415	71300 - Local Consultants- Final Evaluation	10,000			
						UNDP	Kiribati	11363	30000	B0413	71600 -Travel	11,667			
											75700- Learning Costs / Supplies	3,333			
											71200 - Contractual Service	3,333			
											71300 - Local Consultant	8,333			
	Conduct a knowledge exchange forum to identify the Pacific					UNDP	Tuvalu	11363	30000	B0437	71600 -Travel	11,667			
Activity 4.2.3	nations needs in terms of Climate Security and existing data		<sub>x</sub>								75700- Learning Costs / Supplies	3,333			
,,	platforms.										71200 - Contractual Service	3,333			
	· ·					112155	D2.41	44262	20000	D0445	71300 - Local Consultant	8,333			
						UNDP	RMI	11363	30000	B0415	71600 - Travel	11,667			
											75700- Learning Costs / Supplies	3,333			
	· ·	1 1									71200 - Contractual Service	3,334			
				] ]	l I										
						LINIDD	Minila - Fi	14262	20000	DO443	71300 - Local Consultant	8,333			
Activity 4.2.4	Indopondent Final Evaluation					UNDP	Kiribati	11363	30000	B0413	71200-International Consultant	10,000			
Activity 4.2.4	Independent Final Evaluation				x	UNDP UNDP UNDP	Kiribati Tuvalu RMI	11363 11363 11363	30000 30000 30000	B0413 B0437 B0415		·			

Project Number:	00121078		Title:			Climate Security Project						
	PLANNED ACTIVITIES	TIMEFRAME 2022			BUDGET							
EXPECTED OUTPUTS		Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4	RESPONSIBLE PARTY	Focus Countries Fund Code	Donor Code Dept ID	Budget Code & Description	Total Project Reference Budget- UNDP & IOM - Initial	2021 UNDP BUDGET & Delivery (USD)				
	Total Outcome 4 (excluding GMS)						769,998	306,525.61				
	GMS Costs Apportioned to Outcome 4		UNDP	11363	30000	75100-GMS	53,899.86	21,450.70				
	TOTAL OUTCOME 4 INCLUDING GMS											
	Workplan Total											

Performance-Bas	sed Tranche Breakd	own			
		Recipient	Recipient	Recipient	
	Recipient	Organizatio	Organization	Organizati	
	Organization 1	n 2	3	on 4	
		UNDP-			
	UNDP- Kiribati	Tuvalu	UNDP- RMI	IOM-RMI	Tranche %
First Tranche	\$730,937.54	##########	\$366,174.92	#########	70%
Second Tranche	\$313,258.95	##########	\$156,932.11	########	30%
Third Tranche		\$	\$	\$	
(as required)	\$ -	-	-	-	
Total	\$1,044,196.49	##########	\$523,107.02	########	100%