

Annual Workplan January 2021- June 2022 (Climate Security Project)

Project Number: 00121078

Title:

Climate Security Project

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME								RESPONSIBLE PARTY	Focus Countries	BUDGET					
		2021				2022						Fund Code	Donor Code	Dept ID	Budget Code & Description	Total Project Reference Budget- UNDP & IOM - Initial	2021 UNDP BUDGET & Delivery (USD)
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
<b>Outcome 1: Country and Regional capacity established and strengthened to address their climate security priorities.</b>																	
<b>Output 1.1</b>	<b>Dedicated catalytic local capacity in 3 CANNCC Atoll Nations driving country level project mplementation, dialogue, analysis and direction on critical climate security issues.</b>																
Activity 1.1.1	Building local Capacity by identifying and recruiting country focal points as country ordinator in Tuvalu, Kiribati and RMI	x	x	x	x	x	x	x	x	UNDP	Kiribati	11363	30000	B0413	71400- SC Costs	37,500	21,699.35
										UNDP	Tuvalu	11363	30000	B0437	71300-Local Consultant		
		x	x	x	x	x	x	x	x	IOM	RMI	11363	30000	B0415	71400 - SC Costs	46,000	25,005.46
										IOM	RMI	11363	30000	B0415	71300-Local Consultant	100,000	23,888.20
Activity 1.1.2	Identify implementation priorities and approach to climate security profiling	x	x	x	x	x				UNDP	Kiribati	11363	30000	B0413	75700 - Learning Costs	14,998	2,025.17
										UNDP	Tuvalu	11363	30000	B0437	75700 - Learning Costs	34,001	2,321.46
										IOM	RMI	11363	30000	B0415			
Activity 1.1.3	Establish long term cross governmental capacity for climate security coordination									UNDP	Kiribati	11363	30000	B0413	71600 - Travel	20,000	
		x	x	x	x	x	x	x	x	UNDP	Tuvalu	11363	30000	B0437	71600 - Travel	20,000	
															16108- Advance		
										IOM	RMI	11363	30000	B0415	71600 - Travel	20,000	
<b>OUTPUT TOTAL 1.1</b>															292,499	74,939.64	
<b>Output 1.2</b>	<b>Dedicated facility established to provide high-level dedicated policy advice to atoll nations on climate security on an on demand basis.</b>																
Activity 1.2.1	Provide current support and establish a more permanent support to the Chair of CANCC in form of an advisor and strengthen partnership mechanisms with the UN.									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	
															72200- Equipment and Furniture		
															73100- Overhead Expenses		
															16005- Advance	3,334	
										UNDP	RMI	11363	30000	B0415	16005 - Advance	66,666	
															71200 - International Consultant		
													73100 - Overhead Expense				
													75700- Learning Costs				
													71600 - Travel	13,334			
<b>OUTPUT TOTAL 1.2</b>															205,000	-	
<b>Output 1.3</b>	<b>Co-ordination capacity strengthened in the Pacific Islands Forum to support the developing regional understanding of climate security and feeding into the Boe Declaration Action Plan</b>																
Activity 1.3.1	Strengthen capacity of Pacific Islands Forum (PIFS) to manage regionally focused activities of the project, foster collaboration amongst key stakeholders in the region, provide support to the country co-ordinator and feed into relevant reporting and decision making processes linked to the Boe Declaration and relevant regional and international fora									UNDP	Kiribati	11363	30000	B0413	71200- International Consultant	30,000	4,396.15
															71600 - Travel	5,000	
										UNDP	Tuvalu	11363	30000	B0437	71200- International Consultant	30,000	4,266.87
															71600 - Travel	5,000	
								UNDP	RMI	11363	30000	B0415	71200- International Consultant	30,000	4,266.87		
													71600 - Travel	5,000			
<b>OUTPUT TOTAL 1.3</b>															105,000	12,929.89	
Total Outcome 1 (excluding GMS)															602,499	87,870	
GMS Costs Apportioned to Outcome 1		x	x	x	x	x	x	x	x	UNDP		11363	30000		75100-GMS	42,174.93	6149.43
<b>TOTAL OUTCOME 1 INCLUDING GMS</b>															<b>644,674</b>	<b>94,018.96</b>	
<b>Outcome 2: Strengthen ability of key stakeholders in Pacific countries to understand, articulate and mitigate security threats of climate change with a particular focus to atoll nations.</b>																	
<b>Output 2.1</b>	<b>3 country specific Climate Security Profiles developed to identify critical climate security issues as the basis of action ,resource mobilization and advocacy in Kiribati, RMI and Tuvalu, building on the existing assessments.</b>																
Activity 2.1.1	Conduct consultation on objectives, focus and purpose of Climate Security Profiles									UNDP	Tuvalu	11363	30000	B0437	200 - Contractual Service / International Consultat	10,000	10,000
										UNDP	RMI	11363	30000	B0415	200 - Contractual Service / International Consultat	10,000	10,000
Activity 2.1.2	Identify gaps in relevant information availability and sources relating to Climate Security in the 3 Pacific Nations									UNDP	Kiribati	11363	30000	B0413	200 - Contractual Service / International Consultat	5,000	5000
										UNDP	Tuvalu	11363	30000	B0437	200 - Contractual Service / International Consultat	5,000	5000
										UNDP	RMI	11363	30000	B0415	200 - Contractual Service / International Consultat	5,000	5000
Activity 2.1.3	Design methodology/approach to develop National Climate Security Profiles drawing on the UN Conceptual Approach for Climate Related Security Measurements									UNDP	Kiribati	11363	30000	B0413	200 - Contractual Service / International Consultat	11,000	11,000
										UNDP	Tuvalu	11363	30000	B0437	200 - Contractual Service / International Consultat	11,000	10,992
										UNDP	RMI	11363	30000	B0415	200 - Contractual Service / International Consultat	11,000	11,000
Activity 2.1.4	Develop 3 National Climate Security Profiles (CSP) - one for each Atoll country									UNDP	Kiribati	11363	30000	B0413	200 - Contractual Service / International Consultat	10,000	3,499.56
										UNDP	Tuvalu	11363	30000	B0437	200 - Contractual Service / International Consultat	50,000	50,000

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		2021				2022						Fund Code	Donor Code	Dept ID	Budget Code & Description	Total Project Reference Budget- UNDP & IOM - Initial	2021 UNDP BUDGET & Delivery (USD)	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4									
	Atoll Country .									UNDP	RMI	11363	30000	B0415	200 - Contractual Service / International Consultat	50,000	50,000	
Activity 2.1.5	Identify and recommend policy and management frameworks (e.g. National Security Policies , Climate Change Profiles)				x	x	x	x	x	UNDP	Kiribati	11363	30000	B0413	n/a			
										UNDP	Tuvalu	11363	30000	B0437	n/a			
										IOM	RMI	11363	30000	B0415	n/a			
<b>OUTPUT TOTAL 2.1</b>																178,000	171,491.20	
<b>Output 2.2</b>	<b>Country focused consultative process and outreach arrangements established in Tuvalu and RMI that help to inform, validate and address and respond to climate change security risks overtime.</b>																	
Activity 2.2.1	Building on existing mechanisms to design and reach agreement on country specific collaborative arrangements to support ongoing inclusive dialogue and decision-making processes. (Two meetings in each country, at the beginning and ending of the project.					x	x	x	x	x	UNDP	Tuvalu	11363	30000	B0437	71200- Contractual Service / Consultant	18,000	
																75700 - Learning Costs / Supplies	6,000	
																71600 - Travel	15,000	
											IOM	RMI	11363	30000	B0415	71200- Contractual Service / Consultant	18,000	430.00
																71600 - Travel	15,000	3,582.50
																75700 - Learning Costs / Supplies	6,000	3,045.62
Activity 2.2.2	Undertake inclusive dialogue and outreach in the relevant focus countries . (eg. country wide inception discussions; thematic focused dialogue and outreach; other innovative ways to engage unique perspectives including diaspora)	x	x	x	x	x	x	x		UNDP	Tuvalu	11363	30000	B0437	74200 - Promotional Matrials	20,000	4,434.56	
																75700- Learning Costs		
																74700-Transport & Shipping		
																16005-Advance		
																71600 - Travel	40,000	5,990.72
										UNDP	Kiribati	11363	30000	B0413	75700- Learning Costs	5,000	2,415.04	
																Travel	20,000	19,353.00
										IOM	RMI	11363	30000	B0415	75700 - Learning Costs	30,000	11,329.87	
																71600 - Travel	30,000	14,675.04
																72300 - Materials & Goods		
Activity 2.2.3	Build capacities of local NGO's, CSO, women, youth and community organizationsto effectively engage in the climate change security risk discourse.	x	x	x	x	x	x			UNDP	Tuvalu	11363	30000	B0437	72600- Grants	40,000		
										IOM	RMI	11363	30000	B0415	75700 - Learning Costs	30,000	9,114.36	
										IOM	RMI	11363	30000	B0415	71600 - Travel	10,000		
<b>OUTPUT TOTAL 2.2</b>																	303,000	74,370.71
<b>Output 2.3</b>	<b>Pilot at least 3 initiatives that address an identified climate security priority at country or the community level</b>																	
Activity 2.3.1	Establish a criteria and process for the selection of the pilot projects to respond to climate change security related risks, drawing on country level, regional and international expertise on	x	x							UNDP	Kiribati	11363	30000	B0413	n/a			
										UNDP	Tuvalu	11363	30000	B0437	n/a			
										IOM	RMI	11363	30000	B0415	n/a			
Activity 2.3.2	Develop and implement at least 3 pilot interventions, at least 1 relevant to each country of Tuvalu, RMI and Kiribati	x	x	x	x	x	x			UNDP	Kiribati	11363	30000	B0413	72300 - Materials & Goods	350,000		
																74700- Transport and Shipping		
																71600 - Travel		
																75700 - Learning Costs	17,500	
										UNDP	Tuvalu	11363	30000	B0437	72300 - Materials & Goods	120,000		
																74700- Transport and Shipping		
																75700 - Learning Costs		
										IOM	RMI	11363	30000	B0415	72300 - Materials & Goods	110,000	3,126	
<b>OUTPUT TOTAL 2.3</b>																	597,500	3,126
<b>Output 2.4</b>	<b>Establish a Pacific Climate Security network (PCSN)</b>																	
Activity 2.4.1	Review existing relevant formal and informal coordination mechanisms to establish network partnerships and engage in face to face periodic meetings with all stakeholders	x	x	x	x	x	x	x		IOM	RMI	11363	30000	B0415	71600- Travel	23,000		
																75700 - Learning Costs / Supplies	2,000	
																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		
Activity 2.4.3	Convvene at least one regional dialogue on climate fragility issues with a focus on issues most relevant to Atoll Nations					x				IOM	RMI	11363	30000	B0415	71600- Travel	40,000		
																75700 - Learning Costs / Supplies	10,000	116
<b>OUTPUT TOTAL 2.4</b>																	125,000	116
<b>Output 2.5</b>	<b>A Pacific Climate Security Assessment prepaed and presented, drawing on and feeding back into the UN Conceptual Approach to Climate Related Securiry Risk Assessments</b>																	
Activity 2.5.1	Engagement in dialogue with vulneable groups in communities.			x	x	x	x			UNDP	Kiribati	11363	30000	B0413	75700- Learning Costs	7,000		
										UNDP	Tuvalu	11363	30000	B0437	71300- Contractual Services	5,000	4,122.09	
																75700 - Learning Costs / Supplies	2,000	



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		2021				2022						Fund Code	Donor Code	Dept ID	Budget Code & Description	Total Project Reference Budget- UNDP & IOM - Initial	2021 UNDP BUDGET & Delivery (USD)	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4									
Activity 3.2.2	Support government to negotiate the inclusion of the unique climate security considerations of the Pacific in relevance to climate finance, development finance and security finance fora.										UNDP	Tuvalu	11363	30000	B0437	72100- Contractual Services 71600- Travel	15,000	
											UNDP	RMI	11363	30000	B0415	72100- Contractual Services 71600- Travel	15,000	
<b>OUTPUT TOTAL 3.2</b>																	80,000	2,543.21
Total Outcome 3 (excluding GMS)																	363,656	88,693.90
GMS Costs Apportioned to Outcome 3		x	x	x	x	x	x	x	x		UNDP		11363	30000		75100-GMS	25,455.92	5,566.78
<b>TOTAL OUTCOME 3 INCLUDING GMS</b>																<b>389,112</b>	<b>94,260.68</b>	
<b>Outcome 4: PROJECT MANAGEMENT COSTS</b>																		
<b>Output 4.1</b>	<b>Project Management Unit (PMU)</b>																	
Activity 4.1.1	Salary for Technical Staff - Professional Technical Staff	x	x	x	x	x	x	x	x		UNDP	Kiribati	11363	30000	B0413	61300 - NP Staff	151,169	71,066.43
											UNDP	Tuvalu	11363	30000	B0437	61300 - NP Staff	163,831	67,501.28
											IOM	RMI	11363	30000	B0415	61300 - Staff	97,000	51,805.50
											UNDP	RMI	11363	30000	B0415	61300 - NP Staff	55,000	44,490.12
Activity 4.1.2	Salary of Technical Staff- Finance & Admin	x	x	x	x	x	x	x	x		UNDP	Kiribati	11363	30000	B0413	71400- SC Staff	24,495	15,098.97
											UNDP	Tuvalu	11363	30000	B0437	71400- SC Staff	11,836	7,449.66
											UNDP	RMI	11363	30000	B0415	71400- SC Staff	23,669	11,590.01
Activity 4.1.3	Conduct face to face meetings and monitoring of activities implementation in countries - PMU Travel										UNDP	Kiribati	11363	30000	B0413	71600-Travel	11,000	494.14
											UNDP	Tuvalu	11363	30000	B0437	71600- Travel	12,000	
											UNDP	RMI	11363	30000	B0415	71600 - Travel	12,000	
Activity 4.1.4	General Expenses including direct project costs, bills and stationery	x	x	x	x	x	x	x	x		UNDP	Kiribati	11363	30000	B0413	72500- Supplies	13,335	10,898.80
											UNDP	Tuvalu	11363	30000	B0437	72500- Supplies	13,335	3,796.12
											UNDP	RMI	11363	30000	B0415	72500- Supplies	13,329	5,605.49
Activity 4.1.5	Computer & Equipment	x	x								UNDP	Kiribati	11363	30000	B0413	72200 - Office Equipment	5,000	4,999.73
											UNDP	Tuvalu	11363	30000	B0437	72200- Office Equipment	5,000	5,000.00
											UNDP	RMI	11363	30000	B0415	72200- Office Equipment	5,000	1,429.25
Activity 4.1.6	Safety & Security Clearances	x	x	x							UNDP	Kiribati	11363	30000	B0413	63500 - Security	1,000	
											UNDP	Tuvalu	11363	30000	B0437	63501 - Security	1,000	
											UNDP	RMI	11363	30000	B0415	63502 - Security	1,000	
<b>OUTPUT TOTAL 4.1</b>																	619,999	301,225.50
<b>Output 4.2</b>	<b>Monitoring &amp; Evaluation</b>																	
Activity 4.2.1	Conduct a Inception workshop to familiarize all stakeholders on the project objectives and Climate Security	x									UNDP	Kiribati	11363	30000	B0413	75700- Learning Costs - Inception Workshop 74200 - Promotional Matrials	3,333	2,437.33
											UNDP	Tuvalu	11363	30000	B0437	75700- Learning Costs - Inception Workshop 74200 - Promotional Matrials	3,333	2,195.84
											UNDP	RMI	11363	30000	B0415	75700- Learning Costs - Inception Workshop	3,334	666.94
Activity 4.2.2	Conduct mid term evaluation to measure progress of project										UNDP	Kiribati	11363	30000	B0413	71300 - Local Consultants- Final Evaluation	10,000	
											UNDP	Tuvalu	11363	30000	B0437	71300 - Local Consultants- Final Evaluation	10,000	
											UNDP	RMI	11363	30000	B0415	71300 - Local Consultants- Final Evaluation	10,000	
Activity 4.2.3	Conduct a knowledge exchange forum to identify the Pacific nations needs in terms of Climate Security and existing data platforms.										UNDP	Kiribati	11363	30000	B0413	71600 -Travel 75700- Learning Costs / Supplies	11,667	3,333
																	3,333	
																	3,333	
																	8,333	
											UNDP	Tuvalu	11363	30000	B0437	71600 -Travel 75700- Learning Costs / Supplies	11,667	3,333
																	3,333	
																	3,333	
																	8,333	
											UNDP	RMI	11363	30000	B0415	71600 -Travel 75700- Learning Costs / Supplies	11,667	3,333
																	3,334	
																	8,333	
Activity 4.2.4	Independent Final Evaluation										UNDP	Kiribati	11363	30000	B0413	71200-International Consultant	10,000	
											UNDP	Tuvalu	11363	30000	B0437	71200-International Consultant	10,000	
											UNDP	RMI	11363	30000	B0415	71200-International Consultant	10,000	
<b>OUTPUT TOTAL 4.2</b>																	149,999	5,300.11

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		2021				2022						Fund Code	Donor Code	Dept ID	Budget Code & Description	Total Project Reference Budget- UNDP & IOM - Initial	2021 UNDP BUDGET & Delivery (USD)
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
Total Outcome 4 (excluding GMS)															769,998	306,525.61	
GMS Costs Apportioned to Outcome 4		x	x	x	x	x	x	x	x	UNDP		11363	30000		75100-GMS	53,899.86	21,450.70
<b>TOTAL OUTCOME 4 INCLUDING GMS</b>															<b>823,898</b>	<b>327,976.31</b>	
<b>Workplan Total</b>															<b>3,200,000</b>	<b>777,853.56</b>	

	Recipient Organization 1	Recipient Organization 2	Recipient Organization 3	Recipient Organization 4	Tranche %
	UNDP- Kiribati	UNDP- Tuvalu	UNDP- RMI	IOM-RMI	
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%