



Empowered lives.
Resilient nations.

Annual Work Plan

B0437 - Tuvalu - Cty Pgmm

Project: 00100068

Report Date: 3/28/2024

Project Title: Tuvalu Coastal Adaptation Project GCF

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103205 Strengthened adaptive capacity and reduced exposure to climate risks. Reduce the impact of increasingly intensive wave activity through the compounding effects of sea-level rise and intensifying storm events, that is simplifying coastal and erosion.	O/put_1- Streng_Informat&Awaren	10/31/2016	12/7/2025		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	20,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	238,412.00
					66000	GREEN CLIMATE FUND	77100 - Salary and related costs-TA/NP	55,110.00
					66000	GREEN CLIMATE FUND	77300 - Salary and related costs-TA/IP	117,912.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	293,393.00
	O/put_2 Reduc_Coastal_Vulnerab	10/31/2016	12/7/2025		30000	Australian DFAT	72100 - Contractual Services-Companies	492,404.00
					66000	GREEN CLIMATE FUND	71600 - Travel	10,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	13,197,867.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	45,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	24,433.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0437 - Tuvalu - Cty Pgmm

Project: 00100068

Report Date: 3/28/2024

Project Title: Tuvalu Coastal Adaptation Project GCF

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103205 Strengthened adaptive capacity and reduced exposure to climate risks. Reduce the impact of increasingly intensive wave activity through the compounding effects of sea-level rise and intensifying storm events, that is simplifying coastal and erosion.	O/put_2 Reduc_Coastal_Vulnerab	10/31/2016	12/7/2025		66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	10,000.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	140,497.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	120,486.00
					66000	GREEN CLIMATE FUND	77300 - Salary and related costs-TA/IP	86,567.00
	O/put_3- Sust._Financing_Mech	10/31/2016	12/7/2025		66000	GREEN CLIMATE FUND	71600 - Travel	10,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	150,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	10,000.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	26,406.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	30,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	7,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0437 - Tuvalu - Cty Pgmm

Project: 00100068

Report Date: 3/28/2024

Project Title: Tuvalu Coastal Adaptation Project GCF

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103205 Strengthened adaptive capacity and reduced exposure to climate risks. Reduce the impact of increasingly intensive wave activity through the compounding effects of sea-level rise and intensifying storm events, that is simplifying coastal and erosion.	O/put_3- Sust_Financing_Mech	10/31/2016	12/7/2025		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	52,149.00
					66000	GREEN CLIMATE FUND	77300 - Salary and related costs-TA/IP	17,406.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	46,500.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	60,704.00
					66000	GREEN CLIMATE FUND	71600 - Travel	51,029.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	200,000.00
	O/put_4_PMU	10/31/2016	12/7/2025		66000	GREEN CLIMATE FUND	64300 - Staff Mgmt Costs - IP Staff	17,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	40,000.00
					30000	Australian DFAT	75100 - Facilities & Administration	39,765.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	10,800.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0437 - Tuvalu - Cty Pgmm

Project: 00100068

Report Date: 3/28/2024

Project Title: Tuvalu Coastal Adaptation Project GCF

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103205 Strengthened adaptive capacity and reduced exposure to climate risks. Reduce the impact of increasingly intensive wave activity through the compounding effects of sea-level rise and intensifying storm events, that is simplifying coastal and erosion.	O/put_4_PMU	10/31/2016	12/7/2025		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	10,000.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	43,400.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	15,000.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	960.00
					66000	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	2,400.00
					66000	GREEN CLIMATE FUND	74100 - Professional Services	15,000.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	1,600.00
					66000	GREEN CLIMATE FUND	77100 - Salary and related costs-TA/NP	154,676.00
					66000	GREEN CLIMATE FUND	77300 - Salary and related costs-TA/IP	92,777.00
TOTAL							15,956,653.00	
GRAND TOTAL							15,956,653.00	



Empowered lives.
Resilient nations.

Annual Work Plan

B0437 - Tuvalu - Cty Pgmm

Project: 00100068

Report Date: 3/28/2024

Project Title: Tuvalu Coastal Adaptation Project GCF

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103205 Strengthened adaptive capacity and reduced exposure to climate risks. Reduce the impact of increasingly intensive wave activity through the compounding effects of sea-level rise and intensifying storm events, that is simplifying coastal and erosion.	O/put_1- Streng_Informat&Awaren	10/31/2016	12/7/2025		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	552,439.00
					66000	GREEN CLIMATE FUND	77100 - Salary and related costs-TA/NP	55,110.00
					66000	GREEN CLIMATE FUND	77300 - Salary and related costs-TA/IP	117,912.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	20,000.00
	O/put_2 Reduc_Coastal_Vulnerab	10/31/2016	12/7/2025		30000	Australian DFAT	71200 - International Consultants	59,089.00
					30000	Australian DFAT	72100 - Contractual Services-Companies	209,122.00
					30000	Australian DFAT	71600 - Travel	29,544.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	146,569.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	24,627.00
					66000	GREEN CLIMATE FUND	71600 - Travel	18,000.00
	66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	861,006.00				



Empowered lives.
Resilient nations.

Annual Work Plan

B0437 - Tuvalu - Cty Pgmm

Project: 00100068

Report Date: 3/28/2024

Project Title: Tuvalu Coastal Adaptation Project GCF

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103205 Strengthened adaptive capacity and reduced exposure to climate risks. Reduce the impact of increasingly intensive wave activity through the compounding effects of sea-level rise and intensifying storm events, that is simplifying coastal and erosion.	O/put_2 Reduc_Coastal_Vulnerab	10/31/2016	12/7/2025		66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	10,000.00
	O/put_3- Sust._Financing_Mech	10/31/2016	12/7/2025		66000	GREEN CLIMATE FUND	71300 - Local Consultants	22,500.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	10,000.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	124,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	2,713,348.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	34,946.00
	O/put_4_PMU	10/31/2016	12/7/2025		66000	GREEN CLIMATE FUND	71200 - International Consultants	53,089.00
					30000	Australian DFAT	75100 - Facilities & Administration	27,466.00
					30000	Australian DFAT	77400 - Contribution - Shared GOE	9,848.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	6,800.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	960.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0437 - Tuvalu - Cty Pgmm

Project: 00100068

Report Date: 3/28/2024

Project Title: Tuvalu Coastal Adaptation Project GCF

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103205 Strengthened adaptive capacity and reduced exposure to climate risks. Reduce the impact of increasingly intensive wave activity through the compounding effects of sea-level rise and intensifying storm events, that is simplifying coastal and erosion.	O/put_4_PMU	10/31/2016	12/7/2025		66000	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	2,400.00
					66000	GREEN CLIMATE FUND	74100 - Professional Services	22,500.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	10,860.00
					66000	GREEN CLIMATE FUND	64300 - Staff Mgmt Costs - IP Staff	12,500.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	118,729.00
					66000	GREEN CLIMATE FUND	71600 - Travel	25,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	10,000.00
				TOTAL				
GRAND TOTAL							5,308,364.00	



Empowered lives.
Resilient nations.

Annual Work Plan

B0437 - Tuvalu - Cty Pgmm

Project: 00100068

Report Date: 3/28/2024

Project Title: Tuvalu Coastal Adaptation Project GCF

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103205 Strengthened adaptive capacity and reduced exposure to climate risks. Reduce the impact of increasingly intensive wave activity through the compounding effects of sea-level rise and intensifying storm events, that is simplifying coastal and erosion.	O/put_2 Reduc_Coastal_Vulnerab	10/31/2016	12/7/2025		30000	Australian DFAT	71600 - Travel	9,848.00
					30000	Australian DFAT	71200 - International Consultants	29,544.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	60,000.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	5,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	10,000.00
	O/put_3- Sust._Financing_Mech	10/31/2016	12/7/2025		66000	GREEN CLIMATE FUND	71200 - International Consultants	111,190.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	5,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	10,000.00
	O/put_4_PMU	10/31/2016	12/7/2025		30000	Australian DFAT	71200 - International Consultants	307,905.00
					30000	Australian DFAT	71300 - Local Consultants	22,588.00
					30000	Australian DFAT	72500 - Supplies	5,909.00
					30000	Australian DFAT	75100 - Facilities & Administration	30,622.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0437 - Tuvalu - Cty Pgmm

Project: 00100068

Report Date: 3/28/2024

Project Title: Tuvalu Coastal Adaptation Project GCF

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103205 Strengthened adaptive capacity and reduced exposure to climate risks. Reduce the impact of increasingly intensive wave activity through the compounding effects of sea-level rise and intensifying storm events, that is simplifying coastal and erosion.	O/put_4_PMU	10/31/2016	12/7/2025		30000	Australian DFAT	77400 - Contribution - Shared GOE	10,636.00
					66000	GREEN CLIMATE FUND	71600 - Travel	20,000.00
					30000	Australian DFAT	71600 - Travel	23,635.00
					66000	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	2,400.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	2,000.00
					66000	GREEN CLIMATE FUND	64300 - Staff Mgmt Costs - IP Staff	4,000.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	35,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	108,898.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	960.00
					66000	GREEN CLIMATE FUND	74100 - Professional Services	16,500.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	30,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0437 - Tuvalu - Cty Pgmm

Project: 00100068

Report Date: 3/28/2024

Project Title: Tuvalu Coastal Adaptation Project GCF

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						861,635.00			
GRAND TOTAL						861,635.00			