

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	UNDP Reference Budget	2020 BUDGET & Delivery (USD)	2021 UNDP BUDGET & Delivery (USD)	2022 BUDGET & Expected Delivery (USD)	2023 BUDGET (USD)	Revised Total Project Reference Budget (USD)														
		Q1	Q2	Q3	Q4														Q1	Q2	Q3	Q4										
Outcome 1: Country and Regional capacity established and strengthened to address their climate security priorities.																																
<i>Dedicated catalytic local capacity in 3 CANCCC Atoll Nations driving country level project implementation, dialogue, analysis and direction on critical climate security issues.</i>																																
Output 1.1		x	x	x	x	x	x	UNDP	Kiribati	11363	30000	80413	71400- SC Costs	37,500	37,500		21,699.35	17,703.91	3,736.09	43,139.35												
Activity 1.1.1	Building local Capacity by identifying and recruiting country focal points as country ordinarators in Tuvalu, Kiribati and RMI	x	x	x	x	x	x	UNDP	Tuvalu	11363	30000	80437	71400- SC Costs	46,000	46,000		25,005.46	37,932.76	5,561.78	68,500.00												
		x	x	x	x	x	x	IOM	RMI	11363	30000	80415	71400- SC Costs	100,000			25,000.00		25,000.00													
		x	x	x	x	x	x	IOM	RMI	11363	30000	80415	71300- Local Consultant				23,888.20	31,539.28	18,000.00	73,427.48												
Activity 1.1.2	Identify implementation priorities and approach to climate security profiling	x	x	x	x	x	x	UNDP	Kiribati	11363	30000	80413	75700- Learning Costs	14,998	14,998		2,025.17			2,025.17												
		x	x	x	x	x	x	UNDP	Tuvalu	11363	30000	80437	75700- Learning Costs	34,001	34,001		2,321.46			4,968.52												
		x	x	x	x	x	x	IOM	RMI	11363	30000	80415	75700- Learning Costs																			
Activity 1.1.3	Establish long term cross governmental capacity for climate security coordination	x	x	x	x	x	x	UNDP	Kiribati	11363	30000	80413	71600- Travel	20,000	20,000			9,734.34	10,265.66	20,000.00												
		x	x	x	x	x	x	UNDP	Tuvalu	11363	30000	80437	71600- Travel	20,000	20,000			3,874.19	4,653.06	778.87												
								IOM	RMI	11363	30000	80415	16108- Advance					9,669.84	330.26	10,000.10												
	OUTPUT TOTAL 1.1																															
Output 1.2								UNDP	Kiribati	11363	30000	80413	71200- International Consultant	51,666	51,666			18,763	18,167.12	36,930												
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.												73100- Overhead Expenses					2,883		2,883												
													72200- Equipment and Furniture	3,334	3,334			2,792	9,826	12,618												
													71600-Travel					2,569	2,569													
													71200- International Consultant	66,666	66,666			10,000	10,000	10,000												
													72200- Equipment and Furniture					10,000	10,000													
													71600-Travel					2,132	34,032	36,164												
													73100- Overhead Expenses					2,838	2,838													
													72200- Equipment and Furniture	3,334	3,334			2,643	2,357	5,000												
													71600-Travel	66,666	66,666			4,587	48,947	53,534												
													71200- International Consultant					11,466	11,466													
													73100- Overhead Expense					2,838	2,838													
											72200- Equipment and Furniture					7,947	4,053	12,000														
	OUTPUT TOTAL 1.2												13,334	13,334			10,160		10,160													
													205,000	205,000					91,618	117,382	209,000											
Output 1.3								UNDP	Kiribati	11363	30000	80413	71200- International Consultant	30,000	30,000		4,396.15	25,604		30,000												
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-ordinators and feed into relevant reporting and decision making processes linked to the Boe Declaration and relevant regional and international fora	x	x	x	x	x	x	UNDP	Tuvalu	11363	30000	80437	71200- International Consultant	30,000	30,000		4,266.87	25,733	5,000	30,000												
		x	x	x	x	x	x	UNDP	RMI	11363	30000	80415	71200- International Consultant	30,000	30,000		4,266.87	25,733	5,000	30,000												
		x	x	x	x	x	x	UNDP	RMI	11363	30000	80415	71600- Travel	5,000	5,000		137	4,863	5,000	30,000												
	OUTPUT TOTAL 1.3												105,000	105,000			12,929.89	81,501	10,569	105,000												
Total Outcome 1 (excluding GMS)																																
GMS Costs Apportioned to Outcome 1																																
TOTAL OUTCOME 1 INCLUDING GMS																																
		x	x	x	x	x	x	UNDP		11363	30000		75100-GMS	42,174.93	33,774.93		644.674			516,274												
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.																																
<i>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.</i>																																
Output 2.1								UNDP	Tuvalu	11363	30000	80437	71200- Contractual Service / International Consultant	10,000	10,000		10,000	-		10,000.00												
Activity 2.1.1	Conduct consultation on objectives, focus and purpose of Climate Security Profiles	x	x	x	x	x	x	UNDP	RMI	11363	30000	80415	71200- Contractual Service / International Consultant	10,000	10,000		10,000	-		10,000.00												
		x	x	x	x	x	x	UNDP	Kiribati	11363	30000	80413	71200- Contractual Service / International Consultant	5,000	5,000		5,000	-		5,000.00												
		x	x	x	x	x	x	UNDP	Tuvalu	11363	30000	80437	71200- Contractual Service / International Consultant	5,000	5,000		5,000	-		5,000.00												
Activity 2.1.2	Identify gaps in relevant information availability and sources relating to Climate Security in the 3 Pacific Nations	x	x	x	x	x	x	UNDP	RMI	11363	30000	80415	71200- Contractual Service / International Consultant	5,000	5,000		5,000	-		5,000.00												
		x	x	x	x	x	x	UNDP	Kiribati	11363	30000	80413	71200- Contractual Service / International Consultant	5,000	5,000		5,000	-		5,000.00												
		x	x	x	x	x	x	UNDP	Tuvalu	11363	30000	80437	71200- Contractual Service / International Consultant	5,000	5,000		5,000	-		5,000.00												
Activity 2.1.3	Design methodology/approach to develop National Climate Security Profiles drawing on the UN Conceptual Approach for Climate Related Security Measurements	x	x	x	x	x	x	UNDP	RMI	11363	30000	80415	71200- Contractual Service / International Consultant	11,000	11,000		11,000	-		11,000.00												
		x	x	x	x	x	x	UNDP	Kiribati	11363	30000	80413	71200- Contractual Service / International Consultant	11,000	11,000		11,092	8.36		11,000.00												
		x	x	x	x	x	x	UNDP	Tuvalu	11363	30000	80437	71200- Contractual Service / International Consultant	11,000	11,000		11,000			11,000.00												
Activity 2.1.4	Develop 3 National Climate Security Profiles (CSP) - one for each Atoll country.	x	x	x	x	x	x	UNDP	Kiribati	11363	30000	80413	71200- Contractual Service / International Consultant	10,000	10,000		3,499.56	3,232.56	3,267.88	10,000.00												
		x	x	x	x	x	x	UNDP	Tuvalu	11363	30000	80437	71200- Contractual Service / International Consultant	50,000	50,000		50,000			50,000.00												
		x	x	x	x	x	x	UNDP	RMI	11363	30000	80415	71200- Contractual Service / International Consultant	50,000	50,000		50,000			50,000.00												
Activity 2.1.5	Identify and recommend policy and management frameworks (e.g. National Security Policies, Climate Change Profiles)	x	x	x	x	x	x	UNDP	Kiribati	11363	30000	80413	n/a				-	-		-												
		x	x	x	x	x	x	UNDP	Tuvalu	11363	30000	80437	n/a				-	-		-												
		x	x	x	x	x	x	IOM	RMI	11363	30000	80415	n/a				-	-		-												
	OUTPUT TOTAL 2.1																178,000	178,000		171,491.20	3,240.92	3,267.88	178,000.00									
Output 2.2								UNDP	Tuvalu	11363	30000	80437	71600- Travel	18,000	18,000		15,295.11	2,704.89		15,352.80												
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	x						75700- Learning Costs / Supplies	6,000	6,000		3,299.66	2,700.34	6,000.00													
													71200- Contractual Service / Consultant	15,000	15,000		790	9,747.20	17,647.20													
													71600-Travel	18,000			430.00	-		430.00												
													75700- Learning Costs / Supplies	15,000			3,582.50	12,038.30	20,068.80													
													71600-Travel	6,000			3,045.62	1,972.12	5,292.09													
													74200- Promotional Materials	20,000	20,000	1023.79	4,434.56	15,420.52	92.57	20,971.44												
													75700- Learning Costs					4,009.28	1,100.43	4,009.28												
													74700- Transport & Shipping					3,724.05	3,604.95	7,329.00												
													16005-Advance					23,191.45	378.81	23,570.26												
													71600- Travel	40,000	40,000		5,990.72		5,658.13	11,648.85												
													75700- Learning Costs	5,000	5,000		2,415.04		2,415.04													
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	UNDP	Kiribati	11363	30000	80413	71600-Travel	20,000	20,000		19,353.00	786.20	20,139.20													
													71300- Local Consultant / Contralutal Service					2,445.76	2,445.76													
													75700- Learning Costs	30,000			11,329.87	35,112.12	46,441.99													
Activity 2.2.3	Build capacities of local NGOs'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	80437	71600- Travel	30,000			14,675.04	1,843.36	16,518.40													
		x	x	x	x	x	x	IOM	RMI	11363	30000	80415	72600- Grants	40,000	40,000		9,114.36	20,087.93	3,940.60													
		x	x	x	x	x	x	IOM	RMI	11363	30000	80415	75700- Learning Costs	30,000			10,029.15		10,029.15													
	OUTPUT TOTAL 2.2																303,000	164,000	1023.79	74,370.71	196,385.76	53,239.37	325,019.63									
Output 2.3					</																											

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Climate Security Project

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME								RESPONSIBLE PARTY	Focus Countries	BUDGET											Commitments 2022 and 2023 Carried Forward
		2021				2022						Fund Code	Donor Code	Dept ID	Budget Code & Description	Total Project Reference Budget- UNDP & IOM - Initial	UNDP Reference Budget	2020 BUDGET & Delivery (USD)	2021 UNDP BUDGET & Delivery (USD)	2022 BUDGET & Expected Delivery (USD)	2023 BUDGET (USD)	Revised Total Project Reference Budget (USD)	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4														
Outcome 1: Country and Regional capacity established and strengthened to address their climate security priorities.																							
Output 1.1																							
Activity 1.1.1																							
Building local Capacity by identifying and recruiting country focal points as country ordinators in Tuvalu, Kiribati and RMI																							
Identify implementation priorities and approach to climate security profiling																							
Establish long term cross governmental capacity for climate security coordination																							
OUTPUT TOTAL 1.1																							
Output 1.2																							
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.																							
OUTPUT TOTAL 1.2																							
Output 1.3																							
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-ordinators and feed into relevant reporting and decision making processes linked to the Boe Declaration and relevant regional and international fora																							
OUTPUT TOTAL 1.3																							
TOTAL Outcome 1 (excluding GMS)																							
GMS Costs Apportioned to Outcome 1																							
TOTAL OUTCOME 1 INCLUDING GMS																							
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.																							
Output 2.1																							
Activity 2.1.1																							
Conduct consultation on objectives, focus and purpose of Climate Security Profiles																							
Activity 2.1.2																							
Identify gaps in relevant information availability and sources relating to Climate Security in the 3 Pacific Nations																							
Activity 2.1.3																							
Design methodology/approach to develop National Climate Security Profiles drawing on the UN Conceptual Approach for Climate Related Security Measurements																							
Activity 2.1.4																							
Develop 3 National Climate Security Profiles (CSP) - one for each Atoll country .																							
Activity 2.1.5																							
Identify and recommend policy and management frameworks (e.g. National Security Policies , Climate Change Profiles)																							
OUTPUT TOTAL 2.1																							
Output 2.2																							
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.																							
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)																							
Activity 2.2.3																							
Build capacities of local NGO's, CSO, women, youth and community organizations to effectively engage in the climate change security risk discourse.																							
OUTPUT TOTAL 2.2																							
Output 2.3																							
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 peacebuilding and conflict prevention as well as updated the plans in place.																							
Activity 2.3.2																							
Develop and implement at least 3 pilot interventions, at least 1 relevant to each country of Tuvalu, RMI and Kiribati																							
OUTPUT TOTAL 2.3																							
Output 2.4																							
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																							
Activity 2.4.2																							
Develop deep dive assessments on at least one climate fragility issues (issues to be recommended by Pacific Climate Security Network)																							
Activity 2.4.3																							
Convene at least one regional dialogue on climate fragility issues with a focus on issues most relevant to Atoll Nations																							
OUTPUT TOTAL 2.4																							
Output 2.5																							
Activity 2.5.1																							
Engagement in dialogue with vulnerable groups in communities.																							
Activity 2.5.2																							
Engage leading experts (particularly from Atoll Nations) to support the translation of the global UN Conceptual Approach																							
Activity 2.5.3																							
Present outcome framework and any associated comprehensive assessments (see output 1.4.ii below) to the Forum Officials Sub-committee on Regional Security																							

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Climate Security Project

Main budget table with columns: EXPECTED OUTPUTS, PLANNED ACTIVITIES, TIMEFRAME (2021, 2022), RESPONSIBLE PARTY, Focus Countries, Fund Code, Donor Code, Dept ID, Budget Code & Description, Total Project Reference Budget, UNDP Reference Budget, 2020 BUDGET & Delivery (USD), 2021 UNDP BUDGET & Delivery (USD), 2022 BUDGET & Expected Delivery (USD), 2023 BUDGET (USD), Revised Total Project Reference Budget (USD), Commitments 2022 and 2021 Carried Forward.

Performance-Based Tranche Breakdown table with columns: Recipient Organization 1, Recipient Organization 2, Recipient Organization 3, Recipient Organization 4, Tranche %, and dollar amounts for each organization.

