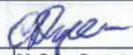
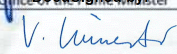
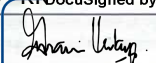


Project Name: First Biennial Transparency and Fourth National Communication Report (BTR1/NC4)
Implementing Partner: OPM CCCI
Project Number: 00128162 (PIMSH6478)
Duration: 16 Dec 2022 - 16 Aug 2026

BTR/NC4 Workplan 2023

Component	Outcome	Activities	Description	Source of funds	Budget Code	Budget Description	2023				
							Q1	Q2	Q3	Q4	TOTAL - USD
COMPONENT 1: Development of the First Biennial Transparency and Fourth National Communication on Climate Change (BTR1/NC4)	Project Outcome 1.1 BTR1/NC4 developed, endorsed by Government and submitted in accordance with the MPGs and methodological guidance contained in decisions 18/CMA.1 and 5/CMA.3 by Dec 2025	1.1.1 An assessment of the Cook Islands National Circumstances pertaining to Climate Change.	International Consultant hired to prepare NC on CC	GEF	71200	International Consultants			21,000.00		21,000.00
		1.1.2. National GHG inventory updated to 2022 for energy, AFOLU, CO2 removals and waste in accordance with the 2006 IPCC guidelines, and introduction of the 2019 Refinement to the extent possible. Procedures and arrangements for data collection and analysis.	Hire a local consultant to undertake review of National GHG Inventory for CKI	GEF	71300	Local Consultants		15,000.00			15,000.00
		1.1.3. A revised and validated assessment of the Cook Islands mitigation potential by 2040 for the sectors of energy, AFOLU, IPPU, CO2 removals, and waste, to ensure alignment with relevant national priorities and Nationally Determined Contribution (NDC) cycle, implementation progress of NDC's mitigation actions reported, including the use of appropriate indicators	Hire a local consultant to do a validated assessment of the Cook Islands mitigation potential by 2040 for sectors of energy, AFOLU, IPPU, CO2 removals, and waste to ensure alignment with relevant national priorities and NDCs	GEF	71300	Local Consultants		12,500.00			12,500.00
		1.1.4. Updated information on the Cook Islands vulnerability to the adverse impacts of climate change and adaptation measures.	To update information on the Cook Islands vulnerability to the adverse impacts of Climate Change	GEF	71300	Local Consultants		12,500.00			12,500.00
		1.1.5. Constraints, gaps and related financial, technology and capacity building needs identified and activities/measures for overcoming the gaps and constraints proposed.	IT equipment such as laptop and projector to support aspects of the component output.	GEF			4,000.00	4,000.00			8,000.00
		1.1.6. Information on steps taken to integrate climate change considerations into relevant social, economic and environmental policies and actions in accordance with Article 4, paragraph 1 (f), of the Convention (Transfer of technologies, Research and systematic observation, Education, Training and public awareness.									
	Project Management Unit	1.1.7. Learning-by-doing workshops to mainstream new emerging climate change information into relevant social, economic and environmental policies.	Inception Workshop and awareness raising workshops on Climate Change and SOE	GEF	75700	Training, Workshops and Conferences	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00
			Travel for the Project Team	GEF	71600	Travel		2,000.00	2,000.00	2,500.00	6,500.00
		Supplies	Stationary Supplies for Component 1	GEF	72500	Supplies	1,000.00		1,000.00		2,000.00
		Salary for Project Coordinator	Allocation of 57% of Salary for Project Coordinator	GEF	71800	Contractual Services-Imp Partn	5,968.75	5,968.75	5,968.75	5,968.75	23,875.00
	SUB-TOTAL - COMPONENT 1						13,468.75	54,468.75	32,468.75	10,968.75	111,375.00
COMPONENT 2: Knowledge Management, Monitoring and Evaluation	Outcome 2.1 Improved awareness, understanding and critical thinking is realized through the preparation of various knowledge management products,	Activity 2.1.1 - Team of consultants to draft the First Biennial Report for CKI review by TWGs and endorsement by the project board	Local consultant to draft BTR 1	GEF	71300	Local Consultant		3,500.00			3,500.00
		2.1.1. Awareness-raising events, materials and workshops targeted to decision-makers, policymakers, private sector, and the general public.	Travel for the Project Team	GEF	71600	Travel		1,000.00	1,000.00	1,000.00	3,000.00
	Outcome 2.2 Monitoring and Evaluation	2.2. Periodic assessments, monitoring, and evaluation are carried out in line with the M&E plan.	Workshops and M & E	GEF	75700	Training, Workshops and Conferences			2,000.00	2,500.00	4,500.00
	Project Management Unit	Supplies	Stationary Supplies for Component 2	GEF	72500	Stationary		750.00		750.00	1,500.00

		Salary for Project Coordinator	Allocation of 20% of Salary for Project Coordinator	GEF	71800	Contractual Services-Imp Partn	2,125.00	2,125.00	2,125.00	2,125.00	8,500.00
SUB-TOTAL	SUB-TOTAL - COMPONENT 2 - GEF						2,125.00	7,375.00	5,125.00	6,375.00	21,000.00
PROJECT MANAGEMENT	Salary for Project Coordinator	3.1 BTR1/NC4 Project Coordinator Salary	23% of Project Coordinator Salary	GEF	71800		2,375.00	2,375.00	2,375.00	2,375.00	9,500.00
	Project Supplies	3.2 Project Supplies	Office supplies for Project Management Unit	GEF	72500			480.00			480.00
	Audit/Professional Services	3.3. Professional Services	Audit and professional services fee	GEF	74100					2,000.00	2,000.00
SUB-TOTAL	SUB-TOTAL - PMC - GEF						2,375.00	2,855.00	2,375.00	2,000.00	11,980.00
TOTAL AWP 2023							17,968.75	64,698.75	39,968.75	19,343.75	144,355.00

Prepared by:	Signature		Date: 20/03/2023
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	Designation	CCCC Programme Coordinator	
Checked by:	Signature:		Date: 20/3/2023
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	Designation	Director of the Climate Change Cook Islands	
Approved by:	Signature:		Date: 21/3/2023
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	Designation	Chief of Staff	
MCO Samoa Clearance	Signature:		Date: 22-Mar-2023
	Name	Verena Linneweber	
	Designation	Deputy RR	
Endorsed by	Signature		Date: 22-Mar-2023
	Name	Gloria Kiondo	
	Designation	Risk Management Specialist	

DS
SM

Sutida Manaspiti

23-Mar-2023