

MULTI YEAR WORK PLAN FOR:		SRIC - COOK ISLANDS												First revised				First revised										
PLANNED ACTIVITIES	TIMEFRAME																Activity Total											
	2012			2013			2014			2015			2016			2017												
	3	4	Expenditure	1	2	3	4	Budget	1	2	3	4	Budget	1	2	3	4	Budget	1	2	3	4	Budget	Budget	Output Total			
<b>Outcome 1 : Improved capacity at national level</b>																												
<b>Output 1.1 Staff trained and working</b>																												
Activity 1.1.1 Training of policy makers etc																												
			X	X			2,000.00	X	X	X	X		30,000.00	X	X	X	X		20,000.00							52,000.00		
<b>SUB TOTAL</b>																												
							2,000.00						30,000.00						20,000.00						52,000.00	52,000.00		
<b>Output 1.2 National and sector policies etc are enhanced</b>																												
Activity 1.2.1 Strengthen national policies etc																												
		X	X	X			2,000.00	X	X	X	X		8,000.00	X	X	X	X		7,500.00							17,500.00		
Activity 1.2.2 Strengthen institutional coordination																												
					X	X	X	X					5,000.00	X	X	X	X		4,500.00							9,500.00		
Activity 1.2.3 Strengthen national curriculum for, and teaching of, DRR and CCA																												
					X	X	X	X					7,000.00	X	X	X	X		7,000.00									
<b>SUB TOTAL</b>																												
							2,000.00						20,000.00						19,000.00						41,000.00	82,000.00		
<b>Output 1.3 Operational climate early warning and information system</b>																												
Activity 1.3.1 Build capacities of national climate institutions																												
	X	X					2,000.00	X	X	X	X		25,000.00	X	X	X	X		10,000.00							37,000.00		
Activity 1.3.2 Strengthen weather observing networks																												
								X	X	X	X		165,000.00	X	X	X	X		28,000.00							193,000.00		
Activity 1.3.3 Training for CIMMS officials and others																												
								X	X	X	X		5,000.00	X	X	X	X		10,000.00									
Activity 1.3.4 Establish and implement a climate early warning system																												
								X	X	X	X		20,000.00	X	X	X	X		7,000.00	X	X	X	X		3,000.00			
Activity 1.3.5 Establish a framework for a monitoring and surveillance system																												
								X	X	X			15,000.00															
<b>SUB TOTAL</b>																												
							2,000.00						230,000.00						55,000.00						3,000.00	307,000.00	604,000.00	
<b>OUTCOME 1 - SUBTOTAL</b>																												
							6,000.00						280,000.00						94,000.00						3,000.00	400,000.00		
<b>Outcome 2 : Improved capacity at Pa Enua level</b>																												
<b>Output 2.1 Integrated CCA/DRR action plan for each of 11 Pa Enua</b>																												
Activity 2.1.1 Prepare an integrated CCA/DRR action plan for each of 11 Pa Enua																												
					X	X	X	X					150,000.00	X	X	X	X		100,000.00									
<b>SUB TOTAL</b>																												
													150,000.00						100,000.00							250,000.00		
<b>Output 2.2 Enhanced capacity of Island Councils etc</b>																												
Activity 2.2.1 - Appoint, train and fund SRIC Focal Points																												
					X	X	X	X					45,000.00	X	X	X	X		45,000.00	X	X	X	X		8,000.00	105,000.00		
Activity 2.2.2 - Train Island Councils, administrations and technical officers																												
	X	X					10,200.00	X	X	X	X		75,000.00	X	X	X	X		74,000.00	X	X	X	X		6,000.00	169,200.00		
Activity 2.2.3 Train technical officers etc																												
								X	X	X	X		15,000.00	X	X	X	X		10,000.00	X	X	X	X		6,000.00	40,000.00		
Activity 2.2.4 Train farmers, fishers, households and business owners																												
								X	X	X	X		20,000.00	X	X	X	X		20,000.00	X	X	X	X		10,000.00	60,000.00		
Activity 2.2.5 Establish and implement arrangements to build capacity in the Pa Enua																												
	X	X					2,500.00	X	X	X	X		5,000.00													7,500.00		
Activity 2.2.6 Administer and manage the SRIC SGP																												
								X	X	X	X		8,300.00	X	X	X	X		20,000.00	X	X	X	X		20,000.00	48,300.00		
<b>SUB TOTAL</b>																												
							12,700.00						168,300.00						174,000.00						30,000.00	535,000.00	965,000.00	
<b>OUTCOME 2 - SUBTOTAL</b>																												
							12,700.00						318,300.00						274,000.00						30,000.00	785,000.00		
<b>Outcome 3 Enhanced resilience of 11 inhabited Pa Enua</b>																												
<b>Output 3.1 Small grants to 11 Pa Enua and their communities</b>																												
Activity 3.1.1 - Fund the SRIC SGP																												
					X	X	X	X					75,000.00	X	X	X	X		75,000.00	X	X	X	X		10,000.00	310,000.00		
Activity 3.1.2 Implement approved DRR and CCA initiatives using the small grants modality																												
					X	X	X	X					25,000.00	X	X	X	X		25,000.00	X	X	X	X		10,000.00	110,000.00		
<b>SUB TOTAL</b>																												
													100,000.00						100,000.00						20,000.00	420,000.00		
<b>Output 3.2 Climate resilient agricultural and fisheries practices</b>																												
Activity 3.2.1 -Implement DRR/CCA actions that address the full cycle of food production																												
					X	X	X	X					150,000.00	X	X	X	X		100,000.00	X	X	X	X		15,000.00	390,000.00		
<b>Output 3.3 Water management capacities enhanced</b>																												
Activity 3.3.1 Implement DRR/CCA through integrated water management approaches																												
					X	X	X	X					50,000.00	X	X	X	X		75,000.00	X	X	X	X		75,000.00	360,000.00		
<b>Output 3.4 Coastal protection enhanced</b>																												
Activity 3.4.1 Implement coastal protection activities to manage climate change risks																												
					X	X	X	X					100,000.00	X	X	X	X		100,000.00	X	X	X	X		60,000.00	460,000.00		
<b>Output 3.5 Resilience of tourism enterprises enhanced</b>																												
Activity 3.5.1 Implement activities that will enhance the resilience of tourism enterprises																												
					X	X	X	X					10,000.00	X	X	X	X		60,000.00	X	X	X	X		30,000.00	20,000.00	160,000.00	
<b>Output 3.6 Health support and vector-borne control introduced</b>																												
Activity 3.6.1 Implement integrated disease prevention, control and response measures																												
					X	X	X	X					40,000.00	X	X	X	X		60,000.00	X	X	X	X		30,000.00	10,000.00	190,000.00	
<b>Output 3.7 Implement infrastructure projects</b>																												
Activity 3.7.1 Implement priority infrastructure interventions																												
					X	X	X	X					217,000.00	X	X	X	X		458,000.00	X	X	X	X		135,000.00	50,000.00	1,235,000.00	
<b>SUB TOTAL</b>																												
													567,000.00						853,000.00						230,000.00	3,215,000.00		
<b>OUTCOME 3 - SUB TOTAL</b>																												
													667,000.00						953,000.00						250,000.00	3,215,000.00		
<b>Outcome 4. Lessons learned and best practices improve effectiveness</b>																												
<b>Output 4.1 Lessons learned and best practices</b>																												
Activity 4.1.1 - Generate lessons learned and best practices																												
																				X	X	X	X		6,000.00	10,000.00	10,000.00	26,000.00
Activity 4.1.2 - Distribute lessons learned and best practices																												
																									6,000.00	6,000.00	12,000.00	
Activity 4.1.3 - Prepare and evaluate training materials																												
					X	X	X	X					15,000.00	X	X	X	X		44,000.00	X	X				3,000.00		62,000.00	
<b>SUB TOTAL</b>																												
													15,000.00						44,000.00						16,000.00	100,000.00		

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PLANNED ACTIVITIES	TIMEFRAME																Activity Total													
	2012				2013				2014				2015					2016				2017				Budget				
	3	4	Expenditure		1	2	3	4	Budget		1	2	3	4	Budget			1	2	3	4	Budget		1	2		3	4	Budget	
<b>OUTCOME 4 - SUB TOTAL</b>									15,000.00					44,000.00					9,000.00					16,000.00			16,000.00	100,000.00		
<b>Outcome 5. Effective and efficient project management</b>																														
<b>Output 5.1 Project Management Unit established and operational</b>																														
Activity 5.1.1 – Project staff recruited	X	X			X	X	X	X	14,238.00	X	X	X	X	56,762.00	X	X	X	X	70,000.00	X	X	X	X	70,000.00	X	X	X	X	35,000.00	316,000.00
Activity 5.1.2 – Office furniture, equipment and stationery procured	X	X			X	X	X	X	11,369.20	X	X	X	X	11,130.80	X	X	X	X	4,500.00	X	X	X	X	4,500.00	X	X	X	X	4,500.00	36,000.00
Activity 5.1.3 – PMU operational and supporting project implementation					X	X	X	X	8,000.00	X	X	X	X	10,000.00	X	X	X	X	10,000.00	X	X	X	X	9,000.00	X	X	X	X	2,000.00	48,000.00
<b>SUB TOTAL</b>									33,607.20					77,892.80					84,500.00					83,500.00				37,000.00	400,000.00	
<b>Output 5.2 Programme Monitoring and Evaluation</b>																														
Activity 5.2.1 Inception Report	X	X								X	X	X	X		X	X	X	X		X	X	X	X		X	X				-
Activity 5.2.2 – Quarterly Reports	X	X			X	X	X	X		X	X	X	X		X	X	X	X		X	X	X	X		X	X				-
Activity 5.2.3 – Six monthly technical monitoring	X	X			X	X	X	X		X	X	X	X		X	X	X	X		X	X	X	X		X	X				-
Activity 5.2.4 – Meetings of National Platform for DRM and CCA	X	X			X	X	X	X		X	X	X	X		X	X	X	X		X	X	X	X		X	X				-
Activity 5.2.5 Annual Audits	X	X						X	2,000.00				X					X	2,000.00				X				X	2,000.00	10,000.00	
Activity 5.2.6 Mid-term Evaluation													X	20,000.00													X		20,000.00	
Activity 5.2.7 Final Programme Evaluation																											X	30,000.00	30,000.00	
Activity 5.2.8 Programme Terminal Report																											X		-	
<b>SUB TOTAL</b>									2,000.00					22,000.00					2,000.00					2,000.00				32,000.00	60,000.00	
<b>OUTCOME 5 - SUB-TOTAL</b>									33,607.20					79,892.80					85,500.00					85,500.00				69,000.00	460,000.00	
<b>TOTAL MULTI YEAR WORK PLAN BUDGET</b>									52,307.20					1,360,192.80					1,471,500.00					999,500.00				708,500.00	368,000.00	
<b>TOTAL ANNUAL WORK PLAN</b>									4,960,000.00																					