MULTI YEAR WORK PLAN FOR:	1		SRIC - COO	K ISLAND)	Fir	rst revised			ı				
	Ш					TIMEFRAME	-serevisea							
PLANNED ACTIVITIES		2	2012 20		2	014 201	15		2016		2017		Activity Total	
	3	4	Expenditure 1 2 3 4	Budget	1 2 3 4	Budget 1 2 3 4	Budget	1 2 3 4	Budget	1 2 3 4	Budget	Budget	Output Total	
Outcome 1 : Improved capacity at national level														
Output 1.1 Staff trained and working														
ctivity 1.1.1Training of policy makers etc	x	х	2,000.00 X X X X	30,000.0	0 X X X X	20,000.00							52,000.00	
UB TOTAL			2,000.00	30,000.0	0	20,000.00						52,000.00	52,000.00	
Output 1.2 National and sector policies etc are enhanced														
ctivity 1.2.1 Strengthen national policies etc ctivity 1.2.2 Strengthen institutional coordination	×	X	2,000.00 X X X X X X X X X X X X X X X X X	5,000.0	x x x x x x x x x x x x x x x x x x x	7,500.00 4,500.00							17,500.00 9,500.00	
activity 1.2.3 Strengthen national curriculum for, and teaching of, DRR and CCA			x x x x	7,000.0	x x x x	7,000.00								
UB TOTAL	H		2,000.00	20,000.0	0	19,000.00	-		-		-	41,000.00	82,000.00	
Output 1.3 Operational climate early warning and information system	х	v	2,000.00 X X X X	35 000 00	xxxx	10,000,00								
activity 1.3.1 Build capacities of national climate institutions activity 1.3.2 Strengthen weather observing networks			x x x x	165,000.00	x x x x	10,000.00 28,000.00							37,000.00 193,000.00	
activity 1.3.3 Training for CINMS officials and others activity 1.3.4 Establish and implement a climate early warning system	\mathbb{H}		x x x x x x x x		x x x x x x x x x x x x x x x x x x x	10,000.00	10,000,00	x x x x	7,000.00	v v	3,000.00			
ctivity 1.3.5 Establish a framework for a monitoring and surveillance system	шт		x x x	15,000.00		7,000.00 X X X X	10,000.00	^ ^ ^ ^	7,000.00		3,000.00			
UB TOTAL			2,000.00	230,000.0	0	55,000.00	10,000.00		7,000.00		3,000.00	307,000.00	604,000.00	
OUTCOME 1 - SUBTOTAL			6,000.00	280,000.00		94,000.00	10,000.00		7,000.00		3,000.00	400,000.00		
Outcome 2 : Improved capacity at Pa Enua level			1111											
Output 2.1 Integrated CCA/DRR action plan for each of 11 Pa Enua ctivity 2.1.1 Prepare an integrated CCA/DRR action plan for each of 11 Pa Enua	+		x x x x	150,000.0	0 x x x x	100,000.00							+	
, , , , , , , , , , , , , , , , , , ,	H			_50,000.0										
UB TOTAL	Ш		-	150,000.0	0	100,000.00						250,000.00		
Output 2.2 Enhanced capcity of Island Councils etc ctivity 2.2.1 - Appoint, train and fund SRIC Focal Points	.		x x x x	AE 000 00	X X X X	45,000.00 X X X X	15 000 00	x x x x	15,000.00	lv lv l	8,000.00		105,000.00	
ctivity 2.2.2 – Train Island Councils, administrations and technical officers	х		10,200.00 X X X X	75,000.00	x x x x	74,000.00 X X X X	10,000.00	x x x x	10,000.00	x x	6,000.00		169,200.00	
ctivity 2.2.3 Train technical officers etc ctivity 2.2.4 Train farmers , fishers, households and business owners	H		x x x x x x x x	15,000.00 20,000.00		15,000.00 X X X X X 20,000.00 X X X X X	10,000.00 20,000.00	x x x x x x x x	10,000.00 20,000.00	x x	6,000.00 10,000.00		40,000.00 60,000.00	
ctivity 2.2.5 Establish and implement arrangements to build capacity in the Pa Enua	х	х	2,500.00 X X X X	5000.0	0						10,000.00		7,500.00	
uctivity 2.2.6 Administer and manage the SRIC SGP UB TOTAL	H	-	x x x x	8,300.00	x x x x	20,000.00 X X X X	20,000.00	x x x x	20,000.00				48,300.00	
			12.700.00	168.300.0	0	174.000.00	75.000.00		75.000.00		30.000.00	535,000,00	965,000,00	
			12,700.00	168,300.0	0	174,000.00	75,000.00		75,000.00		30,000.00	535,000.00	965,000.00	
DUTCOME 2 - SUBTOTAL							·						965,000.00	
DUTCOME 2 - SUBTOTAL			12,700.00	168,300.00 318,300.00		174,000.00	75,000.00 75,000.00		75,000.00 75,000.00		30,000.00	535,000.00 785,000.00	965,000.00	
OUTCOME 2 - SUBTOTAL Outcome 3 Enhanced resilience of 11 inhabited Pa Enua							·						965,000.00	
Outcome 3 Enhanced resilience of 11 inhabited Pa Enua Output 3.1 Small grants to 11 Pa Enua and their communities			12,700.00	318,300.00		274,000.00	75,000.00		75,000.00		30,000.00			
Dutcome 3 Enhanced resilience of 11 inhabited Pa Enua Dutput 3.1 Small grants to 11 Pa Enua and their communities activity 3.1.1 - Fund the SRIC SGP					X X X X X		·						965,000.00 310,000.00 110,000.00	
Outcome 3 Enhanced resilience of 11 inhabited Pa Enua Dutput 3.1 Small grants to 11 Pa Enua and their communities civity 3.1.1 - Fund the SRIC SGP ctivity 3.1.2 implement approved DRR and CCA initiatives using the small grants modality			12,700.00	318,300.00 75,000.00	X X X X X X X X X X	274,000.00 75,000.00 X X X X X	75,000.00	x x x x	75,000.00	x x	30,000.00		310,000.00	
Outcome 3 Enhanced resilience of 11 inhabited Pa Enua			12,700.00	75,000.00 25,000.00	X X X X X X X X X X	274,000.00 75,000.00	75,000.00 75,000.00 25,000.00	x x x x	75,000.00 75,000.00 25,000.00	x x	30,000.00 10,000.00 10,000.00	785,000.00	310,000.00 110,000.00	
Dutcome 3 Enhanced resilience of 11 inhabited Pa Enua Dutput 3.1 Small grants to 11 Pa Enua and their communities ctivity 3.1.1 - Fund the SRIC SGP ctivity 3.1.2 Implement approved DRR and CCA initiatives using the small grants modality us TOTAL Dutput 3.2 Climate resilient agricultural and fisheries practices			12,700.00	75,000.00 25,000.00 100,000.0	X	274,000.00 75,000.00	75,000.00 75,000.00 25,000.00 100,000.00	x x x x x x x x x x x x x x x x x x x	75,000.00 75,000.00 25,000.00 100,000.00	x x	10,000.00 10,000.00 20,000.00	785,000.00	310,000.00 110,000.00 420,000.00	
Outcome 3 Enhanced resilience of 11 inhabited Pa Enua Dutput 3.1 Small grants to 11 Pa Enua and their communities civity 3.1.1 - Fund the SRIC SGP ctivity 3.1.2 implement approved DRR and CCA initiatives using the small grants modality			12,700.00	75,000.00 25,000.00	X	274,000.00 75,000.00	75,000.00 75,000.00 25,000.00	x x x x x x x x x x x x x x x x x x x	75,000.00 75,000.00 25,000.00	x x	30,000.00 10,000.00 10,000.00	785,000.00	310,000.00 110,000.00	
Dutcome 3 Enhanced resilience of 11 inhabited Pa Enua Dutput 3.1 Small grants to 11 Pa Enua and their communities ctivity 3.1.1 - Fund the SRIC SGP ctivity 3.1.2 Implement approved DRR and CCA initiatives using the small grants modality uB TOTAL Dutput 3.2 Climate resilient agricultural and fisheries practices ctivity 3.2.1 - Implement DRR/CCA actions that address the full cycle of food production Dutput 3.3 Water management capacities enhanced			12,700.00	75,000.00 25,000.00 100,000.00		274,000.00 75,000.00	75,000.00 75,000.00 25,000.00 100,000.00	X	75,000.00 75,000.00 25,000.00 100,000.00	x x	10,000.00 10,000.00 20,000.00	785,000.00	310,000.00 110,000.00 420,000.00	
Dutcome 3 Enhanced resilience of 11 inhabited Pa Enua Dutput 3.1 Small grants to 11 Pa Enua and their communities ctivity 3.1.1 - Fund the SRIC SGP ctivity 3.1.2 Implement approved DRR and CCA initiatives using the small grants modality uB TOTAL Dutput 3.2 Climate resilient agricultural and fisheries practices ctivity 3.2.1 - Implement DRR/CCA actions that address the full cycle of food production Dutput 3.3 Water management capacities enhanced			12,700.00	75,000.00 25,000.00 100,000.0		274,000.00 75,000.00	75,000.00 75,000.00 25,000.00 100,000.00	X	75,000.00 75,000.00 25,000.00 100,000.00	x x	10,000.00 10,000.00 20,000.00	785,000.00	310,000.00 110,000.00 420,000.00	
Dutput 3.1 Small grants to 11 Pa Enua and their communities citivity 3.1.1: Fund the SRIC SGP citivity 3.1.2 Implement approved DRR and CCA initiatives using the small grants modality UB TOTAL Dutput 3.2 Climate resilient agricultural and fisheries practices citivity 3.2.1-implement DRR/CCA actions that address the full cycle of food production Dutput 3.3 Water management capacities enhanced citivity 3.3.1 implement DRR/CCA through integrated water management approaches Dutput 3.4 Coastal protection enhanced			12.700.00	75,000.00 25,000.00 100,000.00 50,000.00		274,000.00 75,000.00	75,000.00 75,000.00 25,000.00 100,000.00 75,000.00	x x x x x x x x x x x x x x x x x x x	75,000.00 75,000.00 25,000.00 100,000.00 50,000.00	x x x x x x x x x x x x x x x x x x x	10,000.00 10,000.00 10,000.00 20,000.00 15,000.00	785,000.00	310,000,00 110,000,00 420,000,00 390,000,00	
Dutcome 3 Enhanced resilience of 11 inhabited Pa Enua Dutput 3.1 Small grants to 11 Pa Enua and their communities civity 3.1.1 - Fund the SRIC SGP civity 3.1.2 Implement approved DRR and CCA initiatives using the small grants modality UB TOTAL Dutput 3.2 Climate resilient agricultural and fisheries practices civity 3.2.1 - implement DRR/CCA actions that address the full cycle of food production			12,700.00	75,000.00 25,000.00 100,000.00		274,000.00 75,000.00	75,000.00 75,000.00 25,000.00 100,000.00 75,000.00	X	75,000.00 75,000.00 25,000.00 100,000.00	x x x x x x x x x x x x x x x x x x x	10,000.00 10,000.00 20,000.00	785,000.00	310,000.00 110,000.00 420,000.00	
Dutpout 3.1 Small grants to 11 Pa Enua and their communities citivity 3.1.1: Fund the SRC SGP citivity 3.1.2 Implement approved DRR and CCA initiatives using the small grants modality UB TOTAL Dutput 3.2 Climate resilient agricultural and fisheries practices citivity 3.2.1-implement DRR/CCA actions that address the full cycle of food production Dutput 3.3 Water management capacities enhanced citivity 3.3.1 implement DRR/CCA through integrated water management approaches Dutput 3.4 Coastal protection enhanced citivity 3.4.1 implement coastal protection activities to manage climate change risks Dutput 3.5 Resilience of tourism enterprises emhanced			12,700.00	75,000.00 75,000.00 25,000.00 100,000.00 150,000.00 50,000.00		75,000.00	75,000.00 75,000.00 25,000.00 100,000.00 75,000.00	X	75,000.00 75,000.00 25,000.00 100,000.00 50,000.00 80,000.00	X X X X X X X X X X	10,000.00 10,000.00 10,000.00 20,000.00 15,000.00	785,000.00	310,000,00 110,000,00 420,000,00 390,000,00	
Dutput 3.1 Small grants to 11 Pa Enua and their communities citivity 3.1.1: Fund the SRIC SGP citivity 3.1.2 Implement approved DRR and CCA initiatives using the small grants modality UB TOTAL Dutput 3.2 Climate resilient agricultural and fisheries practices citivity 3.2.1-implement DRR/CCA actions that address the full cycle of food production Dutput 3.3 Water management capacities enhanced citivity 3.3.1 implement DRR/CCA through integrated water management approaches Dutput 3.4 Coastal protection enhanced			12,700.00	75,000.00 25,000.00 100,000.00 50,000.00		75,000.00	75,000.00 75,000.00 25,000.00 100,000.00 75,000.00	X	75,000.00 75,000.00 25,000.00 100,000.00 50,000.00	X X X X X X X X X X	10,000.00 10,000.00 10,000.00 20,000.00 15,000.00	785,000.00	310,000,00 110,000,00 420,000,00 390,000,00	
Dutcome 3 Enhanced resilience of 11 inhabited Pa Enua Dutput 3.1 Small grants to 11 Pa Enua and their communities civity 3.1.1 - Fund the SRIC SGP civity 3.1.1 - Fund the SRIC SGP civity 3.1.2 Implement approved DRR and CCA initiatives using the small grants modality UB TOTAL Dutput 3.2 Climate resilient agricultural and fisheries practices civity 3.2.1 - Implement DRR/CCA actions that address the full cycle of food production Dutput 3.3 Water management capacities enhanced civity 3.3.1 Implement DRR/CCA through integrated water management approaches Dutput 3.4 Coastal protection enhanced civity 3.4.1 Implement coastal protection activities to manage climate change risks Dutput 3.5 Resilience of tourism enterprises emhanced civity 3.5.1 Implement activities that will enhance the resilience of tourism enterprises			12,700.00	75,000.00 75,000.00 25,000.00 100,000.00 150,000.00 50,000.00		75,000.00	75,000.00 75,000.00 25,000.00 100,000.00 80,000.00	X	75,000.00 75,000.00 25,000.00 100,000.00 50,000.00 80,000.00	X X X X X X X X X X	10,000.00 10,000.00 10,000.00 20,000.00 15,000.00 75,000.00	785,000.00	310,000,00 110,000,00 420,000,00 390,000,00 360,000,00	
Dutpout 3.1 Small grants to 11 Pa Enua and their communities citivity 3.1.1: Fund the SRC SGP citivity 3.1.2 Implement approved DRR and CCA initiatives using the small grants modality UB TOTAL Dutput 3.2 Climate resilient agricultural and fisheries practices citivity 3.2.1-implement DRR/CCA actions that address the full cycle of food production Dutput 3.3 Water management capacities enhanced citivity 3.3.1 implement DRR/CCA through integrated water management approaches Dutput 3.4 Coastal protection enhanced citivity 3.4.1 implement coastal protection activities to manage climate change risks Dutput 3.5 Resilience of tourism enterprises emhanced			12.700.00	75,000.00 75,000.00 25,000.00 100,000.00 150,000.00 50,000.00		75,000.00	75,000.00 75,000.00 25,000.00 100,000.00 75,000.00 40,000.00	X	75,000.00 75,000.00 25,000.00 100,000.00 50,000.00 80,000.00	X X X X X X X X X X	10,000.00 10,000.00 10,000.00 20,000.00 15,000.00 75,000.00	785,000.00	310,000,00 110,000,00 420,000,00 390,000,00 360,000,00	
Dutcome 3 Enhanced resilience of 11 inhabited Pa Enua Dutput 3.1 Small grants to 11 Pa Enua and their communities ctivity 3.1.1 Fund the SRIC SSP ctivity 3.1.1 Implement approved DRR and CCA initiatives using the small grants modality UB TOTAL Dutput 3.2 Climate resilient agricultural and fisheries practices ctivity 3.2.1-implement DRR/CCA actions that address the full cycle of food production Dutput 3.3 Water management capacities enhanced ctivity 3.3.1 Implement DRR/CCA through integrated water management approaches Dutput 3.4 Coastal protection enhanced ctivity 3.4.1 Implement coastal protection activities to manage climate change risks Dutput 3.5 Resilience of tourism enterprises emhanced ctivity 3.5.1 Implement activities that will enhance the resilience of tourism enterprises Dutput 3.6 Health support and vector-borne control introduced ctivity 3.6.1 Inplement integrated disease prevention, control and response measures			12,700.00	75,000.00 25,000.00 100,000.00 150,000.00 100,000.00 100,000.00		75,000.00	75,000.00 75,000.00 25,000.00 100,000.00 75,000.00 40,000.00	X	75,000.00 75,000.00 25,000.00 100,000.00 50,000.00 100,000.00 30,000.00	X X X X X X X X X X	10,000.00 10,000.00 20,000.00 15,000.00 75,000.00 60,000.00	785,000.00	310,000.00 110,000.00 420,000.00 390,000.00 360,000.00 460,000.00	
Dutput 3.1 Small grants to 11 Pa Enua and their communities citivity 3.1.1 Final grants to 11 Pa Enua and their communities citivity 3.1.1 Final the SRIC SQP Citivity 3.1.2 Implement approved DRR and CCA initiatives using the small grants modality 18 TOTAL Dutput 3.2 Climate resilient agricultural and fisheries practices citivity 3.2.1 Implement DRR/CCA actions that address the full cycle of food production Dutput 3.3 Water management capacities enhanced citivity 3.2.1 Implement DRR/CCA through integrated water management approaches Dutput 3.4 Coastal protection enhanced citivity 3.4.1 Implement coastal protection activities to manage climate change risks Dutput 3.5 Resilience of tourism enterprises emhanced citivity 3.5.1 Implement activities that will enhance the resilience of tourism enterprises Dutput 3.6 Health support and vector-borne control introduced citivity 3.6.1 Inplement integrated disease prevention, control and response measures Dutput 3.7 Implement inferstructure projects			12.700.00	75,000.00 25,000.00 100,000.00 150,000.00 100,000.00 100,000.00		75,000.00	75,000.00 75,000.00 25,000.00 100,000.00 75,000.00 40,000.00	X	75,000.00 75,000.00 25,000.00 100,000.00 50,000.00 100,000.00 30,000.00	X X X X X X X X X X	10,000.00 10,000.00 20,000.00 15,000.00 75,000.00 60,000.00	785,000.00	310,000.00 110,000.00 420,000.00 390,000.00 360,000.00 460,000.00	
Dutcome 3 Enhanced resilience of 11 inhabited Pa Enua Dutput 3.1 Small grants to 11 Pa Enua and their communities Etivity 3.1.1 Fund the SRIC SGP Etivity 3.1.2 Implement approved DRR and CCA initiatives using the small grants modality UND TOTAL DUTPUT 3.2 Climate resilient agricultural and fisheries practices Etivity 3.2.1 Implement DRR/CCA actions that address the full cycle of food production Dutput 3.3 Water management capacities enhanced Etivity 3.3.1 Implement DRR/CCA through integrated water management approaches Dutput 3.4 Coastal protection enhanced Etivity 3.4.1 Implement coastal protection activities to manage climate change risks Dutput 3.5 Resilience of tourism enterprises emhanced Etivity 3.5.1 Implement activities that will enhance the resilience of tourism enterprises Dutput 3.6 Health support and vector-borne control introduced Etivity 3.6.1 Inplement integrated disease prevention, control and response measures Dutput 3.7.1 Implement infrastructure projects Etivity 3.7.1 Implement infrastructure interventions			12.700.00	75,000.00 25,000.00 100,000.00 150,000.00 100,000.00 100,000.00 217,000.00		75,000.00	75,000.00 75,000.00 25,000.00 100,000.00 80,000.00 40,000.00 50,000.00 375,000.00	X	75,000.00 75,000.00 25,000.00 100,000.00 80,000.00 30,000.00 135,000.00	X X X X X X X X X X X X X X X X X X X	10,000.00 10,000.00 10,000.00 20,000.00 75,000.00 66,000.00 10,000.00	785,000.00	310,000,00 110,000,00 420,000,00 390,000,00 460,000,00 160,000,00 190,000,00	
Dutcome 3 Enhanced resilience of 11 inhabited Pa Enua Dutput 3.1 Small grants to 11 Pa Enua and their communities ctivity 3.1.1 Fund the SRIC SSP ctivity 3.1.1 Implement approved DRR and CCA initiatives using the small grants modality UB TOTAL Dutput 3.2 Climate resilient agricultural and fisheries practices ctivity 3.2.1 Implement DRR/CCA actions that address the full cycle of food production Dutput 3.3 Water management capacities enhanced ctivity 3.3.1 Implement DRR/CCA through integrated water management approaches Dutput 3.4 Coastal protection enhanced ctivity 3.4.1 Implement coastal protection activities to manage climate change risks Dutput 3.5 Resilience of tourism enterprises emhanced ctivity 3.5.1 Implement activities that will enhance the resilience of tourism enterprises Dutput 3.6 Health support and vector-borne control introduced ctivity 3.6.1 Inplement integrated disease prevention, control and response measures Dutput 3.7 Implement infrastructure projects ctivity 3.7.1 Implement infrastructure interventions			12.700.00	75,000.00 25,000.00 100,000.00 150,000.00 100,000.00 100,000.00 217,000.00		75,000.00	75,000.00 75,000.00 25,000.00 100,000.00 75,000.00 40,000.00 50,000.00	X	75,000.00 75,000.00 25,000.00 100,000.00 50,000.00 100,000.00 30,000.00	X X X X X X X X X X X X X X X X X X X	10,000.00 10,000.00 20,000.00 15,000.00 75,000.00 60,000.00	785,000.00	310,000.00 110,000.00 420,000.00 390,000.00 360,000.00 460,000.00 160,000.00	
Dutcome 3 Enhanced resilience of 11 inhabited Pa Enua Dutput 3.1 Small grants to 11 Pa Enua and their communities ctivity 3.1.1 Fund the SRIC SGP ctivity 3.1.2 Implement approved DRR and CCA initiatives using the small grants modality UB TOTAL Dutput 3.2 Climate resilient agricultural and fisheries practices ctivity 3.2.1 Implement DRR/CCA actions that address the full cycle of food production Dutput 3.3 Water management capacities enhanced ctivity 3.3.1 Implement DRR/CCA through integrated water management approaches Dutput 3.4 Coastal protection enhanced ctivity 3.4.1 Implement coastal protection activities to manage climate change risks Dutput 3.5 Resilience of tourism enterprises emhanced ctivity 3.5.1 Implement activities that will enhance the resilience of tourism enterprises Dutput 3.6 Health support and vector-borne control introduced ctivity 3.6.1 Inplement integrated disease prevention, control and response measures Dutput 3.7 Implement infrastructure interventions UB TOTAL			12.700.00	75,000.00 25,000.00 100,000.00 150,000.00 100,000.00 100,000.00 217,000.00 567,000.00		75,000.00	75,000.00 75,000.00 25,000.00 100,000.00 80,000.00 40,000.00 50,000.00 720,000.00	X	75,000.00 25,000.00 100,000.00 50,000.00 30,000.00 135,000.00 425,000.00	X X X X X X X X X X	10,000.00 10,000.00 10,000.00 20,000.00 75,000.00 66,000.00 10,000.00 10,000.00	785,000.00	310,000,00 110,000,00 420,000,00 390,000,00 460,000,00 160,000,00 190,000,00	
Dutpot 3.1 Small grants to 11 Pa Enua and their communities citivity 3.1.1 Fund the SRIC SSP citivity 3.1.1 Fund the SRIC SSP citivity 3.1.1 Fund the SRIC SSP citivity 3.1.2 Implement approved DRR and CCA initiatives using the small grants modality UB TOTAL Dutpot 3.2 Climate resilient agricultural and fisheries practices citivity 3.2.1 Implement DRR/CCA actions that address the full cycle of food production Dutpot 3.3 Water management capacities enhanced citivity 3.3.1 Implement DRR/CCA through integrated water management approaches Dutpot 3.4 Coastal protection enhanced citivity 3.4.1 Implement coastal protection activities to manage climate change risks Dutput 3.5 Resilience of tourism enterprises emhanced citivity 3.5.1 Implement activities that will enhance the resilience of tourism enterprises Dutput 3.6 Health support and vector-borne control introduced citivity 3.6.1 Inplement integrated disease prevention, control and response measures Dutput 3.7 Implement infrastructure interventions			12.700.00	75,000.00 25,000.00 100,000.00 150,000.00 100,000.00 100,000.00 217,000.00		75,000.00	75,000.00 75,000.00 25,000.00 100,000.00 80,000.00 40,000.00 50,000.00 375,000.00	X	75,000.00 75,000.00 25,000.00 100,000.00 80,000.00 30,000.00 135,000.00	X X X X X X X X X X	10,000.00 10,000.00 10,000.00 20,000.00 75,000.00 66,000.00 10,000.00 10,000.00	785,000.00	310,000,00 110,000,00 420,000,00 390,000,00 460,000,00 160,000,00 190,000,00	
Dutpout 3.1 Small grants to 11 Pa Enua and their communities citivity 3.1.1 Fund the SRC SSP Citivity 3.1.2 Fund the SRC SSP Citivity 3.1.2 Implement approved DRR and CCA initiatives using the small grants modality UB TOTAL Dutput 3.2 Climate resilient agricultural and fisheries practices citivity 3.2.1-implement DRR/CCA actions that address the full cycle of food production Dutput 3.3 Water management capacities enhanced citivity 3.2.1 implement DRR/CCA through integrated water management approaches Dutput 3.4 Coastal protection enhanced citivity 3.4.1 implement coastal protection activities to manage climate change risks Dutput 3.5 Resilience of tourism enterprises emhanced citivity 3.5.1 implement activities that will enhance the resilience of tourism enterprises			12,700.00	75,000.00 25,000.00 100,000.00 150,000.00 100,000.00 100,000.00 217,000.00 567,000.00		75,000.00	75,000.00 75,000.00 25,000.00 100,000.00 80,000.00 40,000.00 50,000.00 720,000.00	X	75,000.00 25,000.00 100,000.00 50,000.00 30,000.00 135,000.00 425,000.00	X X X X X X X X X X	10,000.00 10,000.00 10,000.00 20,000.00 75,000.00 66,000.00 10,000.00 10,000.00	785,000.00	310,000,00 110,000,00 420,000,00 390,000,00 460,000,00 160,000,00 190,000,00	
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Dutcome 3 Enhanced resilience of 11 inhabited Pa Enua Dutput 3.1 Small grants to 11 Pa Enua and their communities civity 3.1.1 Fund the SRIC SSP civity 3.1.2 Implement approved DRR and CCA initiatives using the small grants modality UB TOTAL Dutput 3.2 Climate resilient agricultural and fisheries practices civity 3.2.1 Implement DRR/CCA actions that address the full cycle of food production Dutput 3.3 Water management capacities enhanced civity 3.3.1 implement DRR/CCA through integrated water management approaches Dutput 3.4 Coastal protection enhanced civity 3.4.1 Implement coastal protection activities to manage climate change risks Dutput 3.5 Resilience of tourism enterprises emhanced civity 3.5.1 implement activities that will enhance the resilience of tourism enterprises Dutput 3.6 Health support and vector-borne control introduced civity 3.6.1 inplement integrated disease prevention, control and response measures Dutput 3.7 Implement infrastructure projects civity 3.7.1 implement infrastructure projects civity 3.7.1 implement priority infrastructure interventions UB TOTAL DUTCOME 3 - SUB TOTAL Outcome 4. Lessons learned and best practices improve Dutput 4.1 Lessons learned and best practices	effec	tiven	12,700.00	75,000.00 25,000.00 100,000.00 150,000.00 100,000.00 100,000.00 217,000.00 567,000.00		75,000.00	75,000.00 75,000.00 25,000.00 100,000.00 80,000.00 40,000.00 375,000.00 720,000.00	X	75,000.00 25,000.00 100,000.00 50,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00	X X X X X X X X X X	10,000.00 10,000.00 10,000.00 20,000.00 15,000.00 75,000.00 20,000.00 20,000.00 20,000.00 20,000.00	785,000.00	310,000.00 110,000.00 420,000.00 420,000.00 390,000.00 460,000.00 160,000.00 1,235,000.00 3,215,000.00	
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MULTI YEAR WORK PLAN FOR:				SRIC - COOK ISLANDS								First revised										First revised				
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PLANNED ACTIVITIES			201	.2			2013				2014			2	2015				2016			201	,		Activity Total	
	П	3 4	F	xpenditure	1 2	3 4	Budget	1	2 3	4	Budget	1 :) 3	4	Budget	1	2	3 4	Budget	1 2	3 .	4 Budget	Ri	udget	Output Total	
		J .		apendicare .		J .	Budget	-		•	Dauget	- 1	- 0	•	Dauget	-			Duaget	- 1 -		Dauget		aaget	Output Total	
OUTCOME 4 - SUB TOTAL				-			15,000.00				44,000.00				9,000.00				16,000.00			16,000.00	1	00,000.00		
Outcome 5. Effective and efficient project management	-																									
Output 5.1 Project Management Unit established and opera	iona	ı			T															Т						
Activity 5.1.1 – Project staff recruited		x x	1	14,238.00	┵	v v	56,762.00	v	хх	v	70.000.00	ν,	, v	v	70.000.00	v	v	хх	70.000.00 X	·	++	35,000,00			316.000.00	
Activity 5.1.1 – Project staff recruited Activity 5.1.2 – Office furniture, equipment and stationery procured		x x		11,369.20			11,130.80				4,500.00				4,500.00							33,000.00			36,000.00	
Activity 5.1.3 – PMU operational and supporting project implementation	††	Ť		8,000.00							10,000.00				9,000.00							2.000.00		<u> </u>	48,000.00	
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SUB TOTAL	ш			33,607.20			77,892.80				84,500.00		\Box	T	83,500.00				83,500.00	T		37,000.00			400,000.00	
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Output 5.2 Programme Monitoring and Evaluation																										
Activity 5.2.1 Inception Report	TT T	χХ			\top															T						
Activity 5.2.2 – Quarterly Reports	Π	x x			ΧХ	хх		х	хх	х		X Z	(X	Х		х	Х	х х	X	X						
Activity 5.2.3 – Six monthly technical monitoring		Х			х	Х			х	Х		-		Х			Х	Х		`	(-	
Activity 5.2.4 – Meetings of National Platform for DRM and CCA					х	Х			^	х		- 2	•	Х			х	Х)	(
Activity 5.2.5 Annual Audits	ш	х			╜	Х	2,000.00			х	2,000.00	Ш		Х	2,000.00			_	2,000.00)	(2,000.00			10,000.00	
Activity 5.2.6 Mid-term Evaluation	44	4			$\perp \!\!\! \perp$	Ш				Х	20,000.00	Ш	\perp	_				_)	(20,000.00	
Activity 5.2.7 Final Programme Evaluation	44				\bot	Щ				\sqcup		ш	\perp	_						4	\perp	30,000.00			30,000.00	
Activity 5.2.8 Programme Terminal Report	##	4			$oldsymbol{\perp}$	Щ				\vdash		4	\bot	_						4	+				-	
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SUB TOTAL	ш			-			2,000.00				22,000.00				2,000.00				2,000.00			32,000.00			60,000.00	
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OUTCOME 5 - SUB-TOTAL				33,607.20			79,892.80				106,500.00				85,500.00				85,500.00			69,000.00	4	60,000.00		
TOTAL MULTI YEAR WORK PLAN BUDGET				52,307.20			1,360,192.80				1,471,500.00				999,500.00				708,500.00			368,000.00				
TOTAL ANNUAL WORK PLAN				4,960,000.00																						•