	<u> </u>			TIME	FRAME		1
EXPECTED OUTPUTS	PLANNED ACTIVITIES	Q1	Q2	Q3	Q4	Budget Description	Amount in US Dollars
Outcome 1 : Improved capacity at national Output 1.1 Staff trained and working	Activity 1.1.1Trainng of policy makers etc		1	1		ī	T
ouput 1.1 otali tiamed allu workilly	TA for learning needs assessment						15,000.00
Indicator: Number of staff with DRR/CCA in their job descriptions	Call for proposals from perferred training providers for national level activities						1,000.00
and number of staff who have received relevant training	Evaluate proposals and contract providers						2,000.00
Baseline: Zero staff other than those in CCCI and EMCI Target: 75 staff and 100 staff, respectively, by end of 5th year	First tranche of training						12,000.00
5			(A)	Subtota	l of Outp	out 1.1	30,000.00
Output 1.2 National and sector policies etc are enhanced	Activity 1.2.1 Strengthen national policies etc						8,000.00
Carpat 1.2 Hadional and Sociol policies etc are emialiced	Activity 1.2.1 Strengthen institutional coordination						5,000.00
Indicator: Number of national policies and related enhanced in	Activity 1.2.3 Strengthen national curriculum for, and teaching of, DRR and						7,000.00
ways that support CCA and DRR Baseline: Relevant national policy instruments, coordination	ICCA						
mechanisms and institutiona do not address climate risks in an adequate manner							
Target: By end of fourth yeara at least four relevant national policy instruments, coordination mechanisms and institutiona do not							
address climate risks in an adequate manner				l	<u> </u>		
Output 1.3 Operational climate early warning and information			(B) Subt	otal of C	Output 1.	2	20,000.00
system	Activity 1.3.1 Build capacities of national climate institutions						25,000.00
Indicator: Fully functional weather observing and reporting systems in the 11 Pa Enua; established and tested early warning system	Activity 1.3.2 Strengthen weather observing networks						165,000.00
Baseline: No observing system in the Pa Enua is fully functional; no							
established and tested early warning system							5,000.00
Target: By end of 5th year all Pa Enua have fully functional weather observing and reporting systems; early warning system fully	Activity 1.3.4 Establish and implement a climate early warning system						20,000.00
functional	Activity 1.3.5 Establish a framework for a monitoring and surveillance system						15.000.00
	2 100 Columnia in a mannework for a mornioring and surveinance System		(C)	Subtota	l of Outp	out 1.3	230,000.00
			(A + B	+ C) To	tal of Ou	tcome 1:	280,000.00
Outcome 2 : Improved capacity at Pa Enu	ia level						
Output 2.1 Integrated CCA/DRR action plan for each of 11 Pa	Activity 2.1.1 Prepare an integrated CCA/DRR action plan for each of 11 Pa						150,000.00
Enua	Enua						
Indicator: Number of Pa Enua with with integrated CCA and DRR plans							
Baseline: zero							
Target: By end of 3rd year all Pa Enua have integrated CCA and DRR plans			(5) (		l of O		150.000.00
·			(D) S	uptota	of Out	put 2.1	190,000.00
Output 2.2 Enhanced capcity of Island Councils etc	Activity 2.2.4 Appoint train and find CDIC Feed Prints						4E 000 00
output 2.2 Emilanced captity of Island Councils etc	Activity 2.2.1 - Appoint, train and fund SRIC Focal Points  Activity 2.2.2 – Train Island Councils, administrations and technical officers						45,000.00 75,000.00
	Activity 2.2.3 Train technical officers etc						15,000.00
Indicator: 1) SRIC Focal Points for each inhabited Pa Enua	Activity 2.2.4 Train farmers, fishers, households and business owners						20,000.00
appointed and funded; 2) Island stakeholders and key players	Activity 2.2.5 Establish and implement arrangements to build capacity in the Pa Enua						5,000.00
trained in climate and disaster risk assessment and management  Baseline: Island stakeholders and key players have little practical	Activity 2.2.6 Administer and manage the SRIC SGP						8,300.00
understanding of climate and disaster risk assessment, and how							
this understanding can contribute to sustainable island development							
Target: By the end of the third year at least 500 island stakeholders							
and players have been trained in climate and disaster risk assessment and management, involving both women and men in							
an equitable manner					<u> </u>		
			(E) S	ubtotal	of Out	out 2.2	168,300.00
			D	+ E Tota	l Outco	me 2	318,300.00
Outcome 3 Enhanced resilience of 11 inhabited							
Output 3.1 Small grants to 11 Pa Enua and their communities	Activity 3.1.1 - Fund the SRIC SGP  Activity 3.1.2 Implement approved DRR and CCA initiatives using the small grants modality						75,000.00 25,000.00
	record 2000 withingure abhitosen pure and coo unitratives round the small figure infinguity						25,000.00
Indicator: Number of successfully completed capacity building							
projects funded by the SRIC Small Grants Programme  Baseline: It is exceedingly difficult for stakeholders in the Pa Enua							
to access the GEF/UNDP SGP; that programme no longer funds capacity building initiatives							
Target: By the end of the 3rd year at least 50 initiatives to build							
capacity in climate and disaster risk managemenet are funded by the small grants programme, and are completed successfully,							
involving both men and women in and equitable manner			/=> -	Salas - S	-40	2.1	400 000 00
Output 3.2 Climate resilient agricultural and fisheries practices			(F) S	untotal	of Out	put 3.1	100,000.00
	Activity 3.2.1 -Implement DRR/CCA actions that address the full cycle of food						
climate-induce disturbances in food supply through applying	Activity 3.2.1 -Implement DRR/CCA actions that address the full cycle of food broduction						150,000.00
climate resilient agriculture and fisheries techniques							.55,555.00
Baseline: Currently the estimated 920 households engaged principally in subsistence agriculture or fishing activities in the 5							
islands are ill-prepared to adapt to climate change impacts. They							
lack the capacity to apply adequate land management, crop cultivation and fisheries techniques, and food storage methods,							
consequently being affected by climate-induced disturbances of food supply, such as droughts or cyclones							
rood suppry, such as drodynis or cyclones	I	1	·	<b>-</b>	<del></del>	l .	1

Target: By the end of the programme at least 750 households have							
increased capacity in applying climate resilient agriculture and fisheries practices in at least 5 islands (Aitutaki, Atiu, Manihiki,							
Mangaia and Mauke)			(G) Subt	otal of	Output	3.2	150,000.00
Output 3.3 Water management capacities enhanced Indicator: Increase in the volume (Litres) of water storage capacity	Activity 3.3.1 Implement DRR/CCA through integrated water management						
in communities affected by climate-induced water shortages  Baseline: The current estimated total water storage capacity in the	approaches						50,000.00
11 Pa Enua is about 7 M L. The current open reservoir of 10 M L in Ruaau, and Akaoa							
(Rarotonga), is completely dysfunctional and needs to be repaired or replaced by another type of storage facility.							
The infrastructure (e.g. pumps, pipes, guttering) supplying the storage facilities are in poor status reducing efficiency of supply,							
needing upgrade and maintenance, to satisfy demand and to face climate-induced disturbances in water supply.							
Target:By the end of the programme the water storage capacity is increased by at least 14 M L in affected communities as a result of							
the water infrastructure adaptation projects implemented in at least 7 islands (Aitutaki, Atiu, Mangaia, Mitiaro, Palmerston, Pukapuka							
and Nassau and Rarotonga )			(H) Subt	otal of (	Outnut:	2 2	50.000.00
Output 3.4 Coastal protection enhanced			(H) Subi	otal of t	Juipui	J.J	30,000.00
Indicator: Km of coastline with climate resilient shoreline protection measures introduced	Activity 3.4.1 Implement coastal protection activities to manage climate change risks						100,000.00
Baseline: Currently coastal protection measures applied by communities are ad-hoc and piecemeal, limited to some vegetation							
planting along the shore, but lacking the capacity to introduce							
shoreline protection measures in a planned and systematic way.  Target: Bt the end of the 3rd year at least 50 initiatives to build							
capacity in climate and disaster risk managemenet are funded by							
the small grants programme, and are completed successfully, involving both men and women in and equitable manner Indicator: Number of succesfully completed capacity building							1
projects funded by the SRIC Small Grants Programme			(I) S	ubtotal	of Outp	ut 3.4	100,000.00
Output 3.5 Resilience of tourism enterprises emhanced							
Indicator: Number of local tourism enterprises applying climate	Activity 3.5.1 Implement activities that will enhance the resilience of tourism						10,000.00
resilient management techniques Baseline: The total number of tourism enterprises in these 3 islands	enterprises						
is 67, 54 of these are located in Aitutaki. Currently tourism operators cope with climate-induced impacts (like water shortage,							
coastal erosion) in an ad-hoc fashion, lack capacity to undertake integrated adaptation measures							
Target: By the end of the programme at least 50 local tourism enterprises apply climate resilient adaptation techniques in at least							
3 islands (Aitutaki, Atiu and Manihiki)			(J) Subto	otal of C	output 3	.5	10,000.00
Output 3.6 Health support and vector-borne control introduced		(7)					· · · · · · · · · · · · · · · · · · ·
Indicator: Number of households with access to enhanced health services and practices adapting to climate-induced health risks	Activity 3.6.1 Inplement integrated disease prevention, control and response measures						40,000.00
Baseline: The total number of households in these 5 islands is 460. Current prevention activities are limited to occasional cleanup							
programmes (tutaka) to control areas of stagnant water, while there is inadequate capacity of health staff to diagnose and respond to							
climate-related illnesses.  Target: By the end of the programme at least 400 households have							
access to enhanced health services and practices in at least 5 islands (Mangaia, Mauke, Mitiaro, Palmerston and Pukapuka)							
Output 3.7 Implement infrastructure projects			(K) Subt	otal of O	utput 3.	6	40,000.00
Indicator: Number of households with enhanced capacity to reduce	Activity 3.7.1 Implement priority infrastructure interventions						217.000.00
climate-induce disturbances in food supply through applying climate resilient agriculture and fisheries techniques							217,000.00
Baseline: Currently the estimated 920 households engaged principally in subsistence agriculture or fishing activities in the 5							
islands are ill-prepared to adapt to climate change impacts. They lack the capacity to apply adequate land management, crop							
cultivation and fisheries techniques, and food storage methods, consequently being affected by climate-induced disturbances of food supply, such as droughts or cyclones							
Target: By the end of the programme at least 750 households have							
increased capacity in applying climate resilient agriculture and fisheries practices in at least 5 islands (Aitutaki, Atiu, Manihiki,							
Mangaia and Mauke)			(L) Subte		•		217,000.00
		Total Outcome 3				3	667,000.00
Outcome 4. Lessons learned and best practices im Output 4.1 Lessons learned and best practices	•	1	1				
Indicator: Number of knowledge materials generated on lessons	Activity 4.1.1 – Generate lessons learned and best practices						1
learned and best practices, Baseline: There is no systematic programme in the Cook Islands to	Activity 4.1.2 – Distribute lessons learned and best practices Activity 4.1.3 – Prepare and evaluate training materials						15,000.00
capture lessons learned and best practices in adaptation, disaster risk reduction, and related projects, and disseminate them for wider							
luse Target: At least 5 knowledge materials (experience notes, case studies, photo stories, videos, etc.) are generated per year starting							
studies, photo stories, videos, etc.) are generated per year starting from year 1 of the programme			Total Ou	tcome 4			15,000.00
			ı ıvıaı UU	come 4			19,000.00
Outcome 5. Effective and efficient project managem Output 5.1 Project Management Unit established and operational	Activity 5.1.1 – Project staff recruited						56,762.00
	Activity 5.1.2 – Office furniture, equipment and stationery procured						11,130.80
	Activity 5.1.3 – PMU operational and supporting project implementation		Subtotal	Output	5.1		10,000.00 77,892.80
Output 5.2 Programme Monitoring and Evaluation	Activity 5.2.1 Inception Report						
Output 9.2 Frogramme Monitoring and Evaluation	Activity 5.2.2 – Quarterly Reports						
	Activity 5.2.3 – Six monthly technical monitoring Activity 5.2.4 – Meetings of National Platform for DRM and CCA						2,000,00
	Activity 5.2.5 Annual Audits Activity 5.2.6 Mid-term Evaluation Activity 5.2.7 Final Programme Evaluation						2,000.00
	Activity 5.2.7 Final Programme Evaluation Activity 5.2.8 Programme Terminal Report						

	Outstated Outsuit 5.0	
	Subtotal Output 5.2	2,000.00
	Total Outcome 5	79,892.80
Total AWP 2013 Budget for SRIC Samoa		1.360.192.80