

Award Title: Capacity Strengthening of NRA for Resilient Reconstruction (NRA HR Facility)
Award ID: 00088893
Project ID/Title: 00095357
Duration of this plan: January - December 2018
UNDAF/CPAP Outcome: Outcome2 and Outcome 7

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	Quarters				Responsible Party	PLANNED BUDGET						
			Q1	Q2	Q3	Q4		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD
Annual Targets:														
1. Human Resources Facility established including governance mechanism														
	1.1. Set up NRA HR Facility Secretariat	NRA HR Facility Secretariat in place			X	X	UNDP	04000	UNDP	72500	Stationery and other Office Supplies			
					X	X	UNDP	04000	UNDP	71500	UN Volunteers (HR Facility Coordinator)	12,959	1	12,959
	1.2. Develop an appropriate governance mechanism for monitoring and strategic management of the HR Facility	Governance mechanism for monitoring and strategic management of the H R Facility developed					UNDP	04000	UNDP	71200	International consultants	5,000	1	5,000
					X	X	UNDP	04000	UNDP	75700	Meeting cost	2,000	1	2,000
					X	X	UNDP	04000	UNDP	72300	Local Consultant	3,000	1	3,000
Sub Total Activity Result 1														22,959
2. Human resources mobilized and managed to deliver on NRA's mandate														
	2.1. Undertake in depth analysis of reconstruction issues and capacity gaps within NRA and prepare ToRs	Depth analysis of reconstruction issues and capacity gaps within NRA and conducted and required human resource detailed out.												
	2.2. Mobilize the needed resources to finance the HR Facility	Four meetings with NRA and Development Partners conducted			X	X	UNDP	04000	UNDP	75700	Meeting cost	2,000	1	2,000
	2.3. Recruit and mobilize experts using fast track procedures	30 experts recruited			X	X	UNDP	04000	UNDP	71300	Contractual Services-Individuals (DSEs)	32,000	3	96,000
				X	X	UNDP	04000	UNDP	71400	Contractual Services (SC) GIS specialist	1,803	12	21,636	
				X	X	UNDP	04000	UNDP	71500	UN Volunteers	7,867	12	94,405	
				X	X	UNDP	04000	UNDP	75700	Training/workshop				
	2.4. Procure time-bound national and international consultants for specialized output based delivery as needed	2 national and1 international consultants mobilized for NRA			X	X	UNDP	04000	UNDP	71200	Local Consultant			
				X	X	UNDP	04000	UNDP	71300	International Consultant				
Sub Total Activity Result 2														214,041

3. Effective performance management and capacity development

3.1. Develop system for effective management of contracts, benefits, entitlements and performance of the recruited staff and experts	Staff performance management system developed			X	X	UNDP	04000	UNDP	72100	Contractual Services- (Company/Firms)			
3.2. Identify knowledge gap within NRA, CL- PIUs, develop and implement a targeted capacity development programme for NRA staff and experts	Capacity development plan developed												
3.3. Organize regional and learning platform through south south cooperation	1 regional conference and one south south cooperation activities conducted				X	UNDP	04000	UNDP	75700	Training/workshop	5,000	1	5,000
3.4 Monitoring and Evaluation	3 Monitoring visits (1 visits in every 2 months)			X	X	UNDP	04000	UNDP	71600	Travel cost	5,000	1	5,000
3.5 Development Assistance Coordination and Facilitation Committee (DACFC)	Meeting and workshop cost				X	UNDP	04000	UNDP	75700	Training/workshop	3,000	1	3,000
Sub Total Activity Result 3													13,000
Total (Act 1, 2 & 3)													250,000



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