

**ANNUAL WORKPLAN (2014)**

EXPECTED OUTPUTS and Target <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	Budget Description	PLANNED BUDGET		
		Q1	Q2	Q3	Q4				Amount in F\$D	Amount in USD	
<p><b>OUTPUT:</b> Strengthen Capacities of all the Stakeholders &amp; Communities to Enhance Disaster Risk Resilience &amp; Mitigation while improving Livelihood.</p> <p><b>2014 Targets:</b></p> <ol style="list-style-type: none"> <li>Financial Accounts of 39 Groups reviewed including financial literacy training toolkits.</li> <li>Standard operating procedures revised and adopted by Government.</li> <li>Recruitment of personnel and consultant to strengthen DRM capacities.</li> <li>Communication strategy developed</li> </ol>	<p><b>ACTIVITY RESULTS 1:</b> Livelihoods in Disaster Prone Communities with specific focus on subsistence and semi-subsistence agriculture and food security is restored and Community Driven Emergency Employment implemented</p> <p><b>1.1</b> Monitoring of the 39 Groups conducted.</p> <p><b>1.2</b> Monitoring template designed for use by DO's Office</p> <p><b>1.3</b> Reporting schedules worked out and to coincide with grant payment dates, second and third payments disbursed</p> <p><b>1.4</b> Training in Financial Literacy and DRR/M conducted at the community level.</p> <p><b>1.5</b> Financial spot checks carried out to ensure funds are properly disbursed and acquitted</p>	X	X	X	X	Project Manager/DO's	04000	71600-Travel	1,000	*	
		X				Project Manager/DO's	04000			Not-funded	
		X	X	X	X	Project Manager/DO's	04000	72600-Grants		75,000	
		X	X			Project Manager/Agri culture Officer	04000	71600-Travel		2,000	*
		X	X	X	X	Project Manager/DO's	04000	71600-Travel		2,000	*

\*Total of 11,114,415  
 => US\$45000 - 1624887  
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 Print-outed in 11/10/14 => 11/25/14

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and at least 2 knowledge products										
<b>2014 Indicators:</b>										
1. # of community-based farming and livelihood programs established	1.6 Project support and on the ground coordination	X	X		X	Project Manager	04000	61300-project coordination	61300 Allocation 11200	28,000 US\$10K-Local US\$10K-Local US\$10K-Local US\$10K-Local
2. Standard Operating Procedures (SOP) and assessment revalidated	<b>ACTIVITY RESULT 2:</b> Enhanced capacity of the Department of Agriculture, Ministry of Rural and Maritimdevelopment and National Disaster Management and other stakeholders in strengthening disaster risk resilience and mitigation in the agriculture sector.									\$108,000
3. # of women, men and youths trained ( sex-disaggregated data )										
4. At least 50% of the beneficiaries implement knowledge gained in their communities	<b>2.1</b> Review TOR for the DRM officer and recruit.	X				Project Manager/EPD	PRRP	71400-Local Staff salary	Directly implemented by PRRP	18,000
<b>Baselines:</b>	<b>2.2</b> Recruit local consultant to strengthen DRM capacity within DOA and conduct capacity assessment.		X			EPD	PRRP	71300-Local Consultant		10,000
1. 39 groups of men and women and youths (69% women)	<b>2.3</b> Consolidate existing data and gather other data in partnership with regional technical agencies	X	X			EPD	PRRP	71300-Local Consultant		8,000
2. Standard operating procedures developed(2011/2012)	<b>2.4</b> Revisit existing Standard Operating Procedures and disaster damage and needs assessment methodologies.	X	X			EPD	PRRP	71300-Local Consultant		10,000



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	2.5 Gaps analysis of exiting procedures to improve effectiveness of disaster impact assessments	X				EPSD	71300-Local Consultant	Directly implemented by PRRP	5,000	
	2.6 Conduct training/workshop, knowledge sharing and best practice at District and Divisional Levels	X				EPSP/ UNDP/ MRMD/MAFF	75700- Training/Wor kshop		10,000	
	2.7 Undertake workshop to develop programme based on feedback for emphasis on RBM and focus group discussions of improving service delivery at district and divisional levels.				X	EPSP/ UNDP/ MRMD/MAFF	75700- Training/Wor kshop.		10,000	
	<b>Total</b>								\$71,000	
1. Project Monitoring Report	<b>ACTIVITY RESULT 3:</b> Lessons emerging from effective M & E are codified and disseminated & Project management support									
2. Project Progress Report										
3. Project Board Meeting Documents	3.1 Communication strategy developed and implemented:									
4. BTOR Reports	-communication of development results and outcomes	X				UNV Communications Officer	71600-Travel		5,000	
5. Workshop report and training toolkits	-effective advocacy, media, interaction, public information and communication of UNDP's programme priorities and mandate									
	3.2 Project Board Meetings convened to oversee project activities	X			X	Project Manager	72500-Supplies		1,000	

Sources:

1. Project Monitoring Report
2. Project Progress Report
3. Project Board Meeting Documents
4. BTOR Reports
5. Workshop report and training toolkits

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	<p><b>3.3</b> Project Management: -conducting quality check- - project support/administration</p> <p><b>3.4</b> HACT, Audit and Advocacy</p>	X	X	X	X	UNDP	61300-project coordination		22,000 <i>22,000 AUDGATI - GAINIMIN</i>	
		X	X	X	X	UNDP	74100-Professional services		2,000	
<b>TOTAL</b>									<b>\$30,000</b>	<b>\$209,000</b>

Approved:

  
On behalf of UNDP

Ms Osnut Lubrani, Resident Representative

Date: 17/03/14

Approved:



On behalf of the CPAP Coordinating Agency

Mr. Pita Wise  
Permanent Secretary, Ministry of Strategic Planning

Date: 14/3/2014

