| Expected Outcomes | Planned Activities | Time Frame |   |   |   | Planned Budget |   |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Year 1 | Year 2 | Responsible Party | Funding Source  | ATLAS code | Budget Description | Amount in USD |
| Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| ***OUTPUT 1*** |  |  |  |  |  |  |  |  |  |  |  | ***185 000*** |
| **Institutional and legal systems for DRR established and capacities of DRR institutions strengthened to fulfill their mandate** | 1.1: Sensitize key stakeholders on DRRM bill | x |   |   |   |   |   |   |   | NDMC | NDMC |  - | Workshop for parliamentarians | 2 000 |
| ***Indicators:***1. Progress made on the finalization of DRRM Bill leading towards parliament2.# of awareness workshops held by June 20143. Progress towards validating and endorsement of DRR Policy briefs4. # of multi-sector technical working group meetings for DRR held in a year5. % NDMC staff will receive required training, as identified in the capacity assessment 6. Existence of a gender sensitive National DRRM Plan7. % of NDMC staff with required minimum training in DRR8.Existence of internally displaced population framework9.Finalization of national emergency operations plan***Baseline:*** 1. Draft DM Bill of submitted to AGO2.No workshops held yet3.No policy briefs validated and endorsed yet4. Ad-hoc meetings of semi-formal multi-sectoral technical working group for DRR held5. 0 (no structured training system/plan in place for NDMC staff)6. National DRRM Plan does not exit7. To be determined by capacity assessment8.Internally displaced population framework does not exist9.Draft national emergency operation plan ***Target:*** 1. National DRRM Bill passed by parliament as an Act
2. At least 7 workshops at national, atoll and island level

3. One validation workshop and one endorsement workshop4.At least 6 a year 5. 60% 6. National DRRM Plan exists with gender specific considerations in it7. At least 85% of NDMC staff trained8. Internally displaced population framework with at risk populations considerations exists by December 20149.National emergency operations plan finalised by September 2014 | 1.2: Roll out advocacy on DRRM bill/ act through awareness workshops  | x | x | x |   |   |   |   |   | NDMC | NDMC |  - | Workshop for local councils | 2 000 |
| NDMC | NDMC | - | Travel | 10 000 |
| *NDMC* | *unfunded* | *-* | *Travel* | *10 000* |
|  | x | x | x |   |   |   |   | NDMC | NDMC |  - | Workshops in selected islands x 4 | 10 000 |
| *NDMC* | *unfunded* | *-* | *Workshops in selected islands x 4* | *10 000* |
| NDMC | NDMC | - | Travel | 4 000 |
| *NDMC* | *unfunded* | *-* | *Travel*  | *4 000* |
| 1.3: Contribute to the development of policy briefs on DRR/DRM policy framework, validate and have them endorsed | ~~x~~ |  |  |  |  |  |  |  | NDMC | BCPR | 75700 | Validation Workshop | 2 000 |
|   |  | x |  |  |  |   |   |   | NDMC | BCPR |  75700 | Endorsement Workshop | 2 000 |
| 1.4: Desktop drill on the operation of NEOC & coordination protocols |  |   |   | x |   |   |   |   | NDMC | NDMC |  - | Workshop  | 2 000 |
| 1.5: Conduct a comprehensive capacity assessment of NDMC and develop a clear operational mandate, functioning organizational structure, work planning procedures, ToRs for key staff & functions and human resources development plan |  |   |  |    |    |    |    |    | NDMC | BCPR |  | International Consultant |    |
| x |  x |  |   |  |  |  |  |  |  | 71200 |  | 20 000 |
| 1.6: Update and streamline the National DRM Plan aspects of the DRM Bill and include a gender, vulnerability and disaster interface analysis  |  | x |  |  |  |  |  |  | NDMC | BCPR | 71200 | International Consultant | 15 000 |
| NDMC | BCPR | 75700 | 2 day National Workshop | 4 000 |
| NDMC | BCPR | 75700 | Endorsement Workshop  | 2 000 |
| 1.7: Local and international training for key staff as identified through the capacity assessment  | x | x | x | x | x | x | x | x | NDMC | BCPR | 75700 | Local workshops, seminars and exposure trips | 10 000 |
| NDMC | BCPR | 71600 | Travel | 8 000 |
| BCPR | 74500 | Misc. | 2 000 |
| NDMC | NDMC | - | International training | 40 000 |
| 1.8: Formulate an Internally displaced populations management framework for Maldives |  |  |  |  |  | x |  |  | NDMC | BCPR | 71200 | International consultant  | 15 000 |
|  |
|  |  |  |  |  | x |  |  | NDMC | BCPR | 72500 | Translation | 2 000 |
|  |  |  |  |  | x |  |  | NDMC | BCPR | 75700 | Workshop | 2 000 |
| NDMC | BCPR | 71600 | Travel | 3 000 |
| 1.9: Contribute towards the develop a national emergency operations plan |  |  |  |  | x |  |  |  | NDMC | BCPR | 75700 | 2 Day Workshop  | 4 000 |
| ***OUTPUT 2*** |  | ***161 500*** |
|  **End-to-end early warning operating procedures strengthened**  | 2.1: Develop multi hazard early warning national SOPs with links to local level early warning and finalize the national communication strategy for disseminating early warning information  |    |    | x |    |    |    |    |    |   NDMC/ MMS |   BCPR |  71200 | International Consultant  | 16 500  |
|  ***Indicators:***1.Progress made on the communication strategy for disseminating early warning information strategy 2.Progress made on development of SOPs and response actions 3.% of people with increased awareness on how to respond to early warning***Baseline:***1.No communication strategy exists2.No SOPs exist3.TBE by the baseline survey***Targets***1.Communication strategy finalised 2.Early warning SOPs and appropriate response actions developed3.Target % to be determined by baseline survey |  71600 | Travel | 4 000  |
| 2.2: Sensitisation / simulation on early warning SOPs for stakeholders at national, Atoll and community levels in selected Atolls |   |   |   |  | x | x |   |   |  NDMC/ MMS | BCPR |  71300 | National Consultant | 2 000  |
| 75700 | National sensitization workshop  | 2 000 |
| 75700 | Atoll sensitization workshops x 2 | 4 000 |
| *unfunded* | *-* | *Atoll sensitization workshops x 2* | *4 000* |
| BCPR | 75700 | Community level workshops x 4 | 4 000 |
| *unfunded* | *-* | *Community level workshops x 4* | *4 000* |
| BCPR | 71600 | Travel | 30 000 |
| *unfunded* | *-* | *Travel*  | *40 000* |
| BCPR | 74500 | Misc | 5 000 |
| 2.3: Conduct campaigns to raise public awareness on early warning, procedures, messages, information channels including feedback, community rights to safe environment. |   |   |   | x | x | x | x | x |  NDMC/ MMS |  BCPR |  75700 | Public awareness meetings | 10 000 |
| 72500 | Publications | 10 000 |
| 72500 | TV/radio spots | 20 000 |
| 72500 | Shipping costs | 1 000 |
| 71600 | Travel | 4 000 |
| 74500 | Misc | 1 000 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ***OUTPUT 3*** |  | ***60 500*** |
| **Output 3: Increased public awareness and knowledge on disaster risk reduction and climate change adaptation** | 3.1: Training of media personnel in DRR and CCA |   |   |   | x |   |   |   |   |  NDMC/ MEE | BCPR |  71300 | National Consultant | 3 000 |
| 75700 | DRR Media Workshop | 2 000 |
| ***Indicators:***1. No. of media personnel sensitized on DRRM2. No. of DRR/CCA articles published in national broadsheets within the year3. # of Gender and vulnerable groups specific DRR awareness programmes conducted 4. No. of Radio and TV stations aired spots, programs or talk shows on DRR/CCA within the year5. % of people with increased awareness on disasters***Baseline:***TBE by the baseline survey***Targets:***1. 15 people from all media 2. 10 articles3. At least 8 island communities4. 2 radio channels and 2 TV channels5. % to be determined by baseline survey | 3.2: Develop a gender and vulnerable groups and DRR/CCA public awareness module using experiences from ongoing DRR and CCA activities in Maldives  |    |    |  x |  x |   |   |    |    |  NDMC/ MEE / MRC | BCPR |  71300 |  International Consultant | 20 000  |
| 74200 | Printing and production costs | 5 000 |
| *unfunded* | *-* | *Printing and production costs* | *5 000* |
| BCPR |  74700 | Shipping costs | 2 000 |
| *unfunded* | *-* | *Shipping costs* | *2 000* |
| BCPR | 71600 | Travel | 4 000 |
|  |  |  |  | x |  |  |  | NDMC/ MEE/ MRC | NDMC | - | Endorsement Workshop | 2 000 |
| Disseminate DRR and CCA messages, information and knowledge products through public media and social media. |  | x |  | x |  | x |  | x | NDMC/ MEE | BCPR | 74200 | Printing and production costs | 4 500 |
| 72500 | TV and Radio spots | 10 000 |
| 74500 | Misc | 1 000 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ***OUTPUT 4*** |  | ***113 000*** |
| **Output 4: Increased community capacities for disaster preparedness for effective response** | 4.1: Explore sustainable model for long term VCA/RA | x |   |   |   |   |   |   |   |  NDMC |  BCPR | 71200 | National Consultant  | 6 500 |
| ***Indicators:***1. Progress towards a sustainable model for VCA/RA# of additional islands with gender and ‘at risk populations’ sensitive disaster preparedness plans2.#of islands with a functioning Island Disaster Management Committee3. #of atolls council offices with trained CBDRM planners4.No. of women, men and persons with special needs consulted during the development of contingency and preparedness plans5. #of islands using a standard guide or manual developed for IDMCs )6.% of women members in Island Disaster Management Committees ***Baseline:***1.no model exists0 islands with gender sensitive DRM Plans2.40 Islands with disaster preparedness plans developed in 2006-20093.0 council offices with CBDRM planners1. men and women consulted
2. islands using standard guide

6.TBE by baseline survey***Targets:***1.8 islands with gender and vulnerability sensitive disaster preparedness plans2.8 with functioning island disaster management committee3.4 atoll councils with trained CBDRM planners4.At least half of the consulted individuals should be women5. 8 island using a standard guide or manual on IDMCs6.At least 35% women representation on IDMCs | 4.2: Consultations with men and women on the priorities and needs in the development of community based disaster preparedness plans. The consultations should lead to the development of gender and vulnerable group sensitive tools, manuals and guides developed out of the CBDRRM implementation  |   |   |   |   |   |  x | x | x |  NDMC/ LGA/ MRC |  NDMC | - | National Consultant | 6 500 |
| BCPR |  75700 | Atoll level workshops | 4 000 |
| *unfunded* | *-* | *Atoll level workshops x 2* | *2 000* |
| BCPR | 74200 | Print Prod. costs | 3 000 |
| *unfunded* | *-* | *Print Prod. costs* | *3 000* |
| BCPR |  75700 | National workshop on results of the consultations | 4 000 |
| BCPR | 74700 | Shipping costs | 2 000 |
| *unfunded* |  | *Shipping costs* | *2 000* |
| BCPR | 71600 | Travel | 20 000 |
| *unfunded* | *-* | *Travel* | *20 000* |
| 4.3: Develop organisational structure for IDMC, ToRs for key functions and posts and SOPs for IDMCs  |     |  |  |   x |     |     |    |    |  NDMC/ LGA/ MRC | BCPR |  71300 |  National Consultant | 6 500  |
| 74200 | Printing and Production costs |  |
| 5 000 |
| 4.4: Conduct desktop drills for IDMC using the SOPs |   |   |  |  | x |  x |   |   |  NDMC/ LGA/ MRC |  NDMC | - | National Consultant | 6 500 |
| - | Workshop | 2 000 |
| - | Travel | 10 000 |
| *unfunded* | *-* | *Travel* | *10 000* |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ***MONITORING & EVALUATION*** |  |  |  |  |  |  |  |  |  |  | ***21 000*** |
|   | Conduct a final project evaluation |   |   |   |  |   |   |   | x | NDMC | BCPR | 71200 | International Consultant  | 11 000 |
| Conduct an audit of the project |  |  |  |  |  |  |  | x |  | BCPR |  | Audit | 2 100 |
|  Conduct Baseline Survey | x |   |   |   |   |   |   |  |  NDMC |  BCPR | 71200 | National consultant | 6 400 |
| Develop sustainability/exit Strategy  |  | x |  |  |  |  |  | x | NDMC | BCPR | 75700 | Workshop | 1 500 |
| ***PROJECT MANAGEMENT UNIT*** |  |  |  |  |  |  |  |  |  |  | ***72 000*** |
|  |   | x | x | x | x | x | x | x | x | NDMC | BCPR | 71400 | Contractual services – Pro Mgr | 24 000 |
|  | 71400 | Contractual services – Pro Support G7 (50%) | 32 000 |
|   |   | x | x |   |   |   |   |   |   |   |   |  72500 | Office Supplies | 8 000 |
|   |   | x | x |   |   |   |   |   | x |   |   |  72500 | Communication | 6 000 |
|  |  |  |  |   |   |   |   |   |   |   |   |  74500 | Misc | 2 000 |
|  |  |  |
| ***TOTALCASH FUNDING FROM BCPR*** |  |  |
| ***400 000*** |
| ***TOTALCASH FUNDING FROM GOVERNMENT*** |  | ***97 000*** |
| ***TOTAL FOR UNFUNDED BUDGET COMPONENTS (Activities for 4 Islands and 2 Atolls)*** |  | ***116 000*** |
| ***TOTAL IN-KIND FUNDING FROM GOVERNMENT*** |  | ***80 000*** |
| ***TOTAL*** |  | ***693 000*** |