# ANNUAL WORK PLAN

**Year: 2013 (5 months)**

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| EXPECTED OUTPUTS  (and baselines, indicated, including annual targets) | | PLANNED ACTIVITIES | TIMEFRAME | | | | | | | RESPONSIBLE  PARTY |  | PLANNED BUDGET | | | |
| **Q1** | | **Q2** | | **Q3** | | **Q4** |  | **SOURCE** | **DESC** | **AMOUNT (USD)** | |
|  |  | | | | | | | | | | | | | | |
| **Output 1: Improved enabling environment to reduce risk of disasters**  **Baseline:**  **1.** Policy of BiH towards DRR is decentralized to all levels of government  **2.** Different government levels do not have clear roles and responsibilities in DRR, and coordination is limited  **3**. DRR has not yet been  successfully integrated into development programmes ranging from the local communities to the state level  **4.** State and Republika Srpska disaster risk reduction platforms recently created while Federation of BiH did not create one  **5.** National Risk Assessment was adopted in 2012  **6.**  Coordination Body created and mandated by law to take the leading role in the event of a large-scale accident lacks capacity for effective response  **7.** Despite the presence of operational centers at all levels, the State does not have adequate contingency arrangements for response to emergency situations.  **8.** EWS for citizens is carried out as a sound warning,  using a horn or siren, and involving the media system  **Indicators:**  **1.** Capacities of disaster risk reduction platforms enhanced  **2.** One policy and one study on disaster risk reduction initiatives developed  **3**. Number of decision makers’ awareness on disaster risk reduction raised  **4.** Effective preparedness and response mechanism established and its capacities strengthened  **5**. Mobile phone application for EWS developed and number of users ensured  **Targets:**  **1.** Needs Assessment on  specific Project related DRR areas conducted  **2.** Establishment of comprehensive response mechanism  **3.** Increased capacities of members of response mechanize through development of SOPs and training (one training and study tour)  **OUTPUT 1 SUBTOTAL** | | **Activity 1.1 Enhancing of policy and institutional basis for disaster risk reduction at entity and state levels**  **Action:** Engage National Disaster Reduction Advisor to perform advisory role, produce technical support and develop policy and other products prescribed in Project Document including Needs Assessment  **Action:** Conduct Needs Assessment on specific Project related DRR areas including policy area, preparedness and prevention, early warning system and local level risk management  **Activity 1.2 Creation of effectively coordinated preparedness and response system**  **Action:** Development of design and structure for effective response mechanism and its creation  **Action:** Support and facilitate work of response system |  |  | | X  X | | X  X  X  X | | UNDP  UNDP |  | UNDP  UNDP | ***International professional***  ***Travel***  ***Travel***  ***Contractual services***  ***Contractual services*** | | 25,000  3,000  3,000  3,000  **34,000** |
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| EXPECTED OUTPUTS  (and baselines, indicated, including annual targets) | | PLANNED ACTIVITIES | TIMEFRAME | | | | | | | RESPONSIBLE  PARTY |  | PLANNED BUDGET | | | |
| **Q1** | | **Q2** | | **Q3** | | **Q4** |  | **SOURCE** | **DESC** | **AMOUNT** | |
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| **Output 2: Local level disaster risk management strengthened**  **Baseline:**  **1.** DRR has not yet been  successfully integrated into development programmes ranging from the local community level to the level of state institutions  **2.** Local governments lack capacity and resource to fulfill even basic DRR functions  **3**. Where existing, risk assessments do not contain a thorough analysis of vulnerabilities and were not updated during the last five years.  **4.** Local institutions do have plans that prescribe the dissemination of disaster-related information to the competent authorities and the SOPs for reporting but lack capacities  **Indicators:**  1. Four (4) communities increase their resilience to disasters  **2.** Four (4) communities increase disaster management capacities  **3.** Awareness on DRR increased in Four (4) communities  **Targets:**  **1.** Guidelines for integration of LLRM into area-based development and community safety mechanisms developed  **OUTPUT 2 SUBTOTAL**  **PROGRAMME SUPPORT**  **RENT AND ADMIN COST**  **TOTAL** | | **Activity 2 Strengthening of local level capacities for disaster risk reduction**  **Action:** Selection of most disaster-prone communities  **Action:** Selection of appropriate Local Level Risk Management (LLRM) methodologies  **Action:** Development of guidelines for integration of LLRM into area-based development and community safety mechanisms |  |  | | X  X  X | | X  X  X | | UNDP |  | UNDP | ***Travel***  ***Contractual services*** | | 3,000  **3,000**  10,416.67 18,541.67  **65,958.33** |

**Year: 2014**

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| EXPECTED OUTPUTS  (and baselines, indicated, including annual targets) | | PLANNED ACTIVITIES | TIMEFRAME | | | | | | | RESPONSIBLE  PARTY |  | PLANNED BUDGET | | | |
| **Q1** | | **Q2** | | **Q3** | | **Q4** |  | **SOURCE** | **DESC** | **AMOUNT** | |
|  |  | | | | | | | | | | | | | | |
| **Output 1: Improved enabling environment to reduce risk of disasters**  **Baseline:**  **1.** Policy of BiH towards DRR is decentralized to all levels of government  **2.** Different government levels do not have clear roles and responsibilities in DRR, and coordination is limited  **3**. DRR has not yet been  successfully integrated into development programmes ranging from the local communities to the state level  **4.** State and Republika Srpska disaster risk reduction platforms recently created while Federation of BiH did not create one  **5.** National Risk Assessment was adopted in 2012  **6.**  Coordination Body created and mandated by law to take the leading role in the event of a large-scale accident lacks capacity for effective response  **7.** Despite the presence of operational centers at all levels, the State does not have adequate contingency arrangements for response to emergency situations.  **8.** EWS for citizens is carried out as a sound warning,  using a horn or siren, and involving the media system  **Indicators:**  **1.** Capacities of disaster risk reduction platforms enhanced  **2.** One policy and one study on disaster risk reduction initiatives developed  **3**. Number of decision makers’ awareness on disaster risk reduction raised  **4.** Effective preparedness and response mechanism established and its capacities strengthened  **5**. Mobile phone application for EWS developed and number of users ensured  **Targets:**  **1.** State and entities disaster risk reduction platforms strengthened  **2.** Support and facilitate  consultations between different stakeholders (including regional cooperation)  **3.** Develop one plan in the area of disaster risk reduction  **4.** Awareness raising campaign among key decision-makers carried out  **5.** Establishment of comprehensive response mechanism  **6.** Increased capacities of members of response mechanize through development of SOPs and training (one training and study tour)  **7.** Development of mobile phone application for EWS  **OUTPUT 1 SUBTOTAL** | | **Activity 1.1 Enhancing of policy and institutional basis for disaster risk reduction at entity and state levels**  **Action:** Engage National Disaster Reduction Advisor to perform advisory role, produce technical support and develop policy and other products prescribed in Project Document including Needs Assessment  **Action:** Supporting state and entities disaster risk reduction platforms while ensuring their compatibility  **Action:** Support consultations between different stakeholders (including regional cooperation)  **Action:** Support to development of relevant plans and studies in accordance with existing policies and laws  **Action:** Conduct awareness raising campaign among key decision-makers  **Activity 1.2 Creation of effectively coordinated preparedness and response system**  **Action:** Increase capacities of members of response mechanism by providing relevant trainings  **Action:** Support and facilitate work of response system  **Action:** Development of mobile phone application for early warning system | 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 | | UNDP  UNDP |  | UNDP  UNDP | ***International professional***  ***Travel***  ***Contractual services***  ***Travel***  ***Contractual services***  ***Travel***  ***Contractual services***  ***Contractual services***  ***Printing***  ***Travel***  ***Contractual services***  ***Contractual services***  ***Contractual services*** | | 75,000  15,000  15,000  8,000  8,000  5,000  5,000  10,000  **141,000** |
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| EXPECTED OUTPUTS  (and baselines, indicated, including annual targets) | | PLANNED ACTIVITIES | TIMEFRAME | | | | | | | RESPONSIBLE  PARTY |  | PLANNED BUDGET | | | |
| **Q1** | | **Q2** | | **Q3** | | **Q4** |  | **SOURCE** | **DESC** | **AMOUNT** | |
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| **Output 2: Local level disaster risk management strengthened**  **Baseline:**  **1.** DRR has not yet been  successfully integrated into development programmes ranging from the local community level to the level of state institutions  **2.** Local governments lack capacity and resource to fulfill even basic DRR functions  **3**. Where existing, risk assessments do not contain a thorough analysis of vulnerabilities and were not updated during the last five years.  **4.** Local institutions do have plans that prescribe the dissemination of disaster-related information to the competent authorities and the SOPs for reporting but lack capacities  **Indicators:**  1. Four (4) communities increase their resilience to disasters  **2.** Four (4) communities increase disaster management capacities  **3.** Awareness on DRR increased in Four (4) communities  **Targets:**  **1.** Four municipalities develop Local Level Risk Management  **2.** Four communities implement LLRM including Risk assessment, relevant trainings, awareness raising activities, 4 (one per municipality) small-scale disaster mitigation projects and mainstreaming DRR in community development plans  **OUTPUT 2 SUBTOTAL**  **PROGRAMME SUPPORT**  **RENT AND ADMIN COST**  **TOTAL** | | **Activity 2 Strengthening of local level capacities for disaster risk reduction**  **Action:** Conduct Risk assessment of selected communities  **Action:** Provision of trainings for relevant members of public administration at selected communities  **Action:** Implementation of awareness raising activities at selected communities  **Action:** Implementation of number of small-scale disaster mitigation projects at selected communities  **Action:** provision of tools and support for mainstreaming DRR in community development plans | X | X | | X  X  X | | X  X  X  X | | UNDP |  | UNDP | ***Travel***  ***Contractual services***  ***Travel***  ***Contractual services***  ***Contractual services***  ***Printing***  ***Contractual services***  ***Travel***  ***Contractual services*** | | 7,000  5,000  7,000  20,000  5,000  **44,000**  25,000  44,500  **254,500** |

**Year: 2015**

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| EXPECTED OUTPUTS  (and baselines, indicated, including annual targets) | | PLANNED ACTIVITIES | TIMEFRAME | | | | | | | RESPONSIBLE  PARTY |  | PLANNED BUDGET | | | |
| **Q1** | | **Q2** | | **Q3** | | **Q4** |  | **SOURCE** | **DESC** | **AMOUNT** | |
|  |  | | | | | | | | | | | | | | |
| **Output 1: Improved enabling environment to reduce risk of disasters**  **Baseline:**  **1.** Policy of BiH towards DRR is decentralized to all levels of government  **2.** Different government levels do not have clear roles and responsibilities in DRR, and coordination is limited  **3**. DRR has not yet been  successfully integrated into development programmes ranging from the local communities to the state level  **4.** State and Republika Srpska disaster risk reduction platforms recently created while Federation of BiH did not create one  **5.** National Risk Assessment was adopted in 2012  **6.**  Coordination Body created and mandated by law to take the leading role in the event of a large-scale accident lacks capacity for effective response  **7.** Despite the presence of operational centers at all levels, the State does not have adequate contingency arrangements for response to emergency situations.  **8.** EWS for citizens is carried out as a sound warning,  using a horn or siren, and involving the media system  **Indicators:**  **1.** Capacities of disaster risk reduction platforms enhanced  **2.** One policy and one study on disaster risk reduction initiatives developed  **3**. Number of decision makers’ awareness on disaster risk reduction raised  **4.** Effective preparedness and response mechanism established and its capacities strengthened  **5**. Mobile phone application for EWS developed and number of users ensured  **Targets:**  **1.** State and entities disaster risk reduction platforms strengthened  **2.** Support and facilitate  consultations between different stakeholders (including regional cooperation)  **3.** Develop one study in the area of disaster risk reduction  **4.** Awareness raising campaign among key decision-makers carried out  **5.** Establishment of comprehensive response mechanism  **6.** Increased capacities of members of response mechanize through development of SOPs and training (one training and study tour)  **OUTPUT 1 SUBTOTAL** | | **Activity 1.1 Enhancing of policy and institutional basis for disaster risk reduction at entity and state levels**  **Action:** Supporting state and entities disaster risk reduction platforms while ensuring their compatibility  **Action:** Support consultations between different stakeholders (including regional cooperation)  **Action:** Support to development of relevant plans and studies in accordance with existing policies and laws  **Action:** Conduct awareness raising campaign among key decision-makers  **Action:** Final project evaluation  **Activity 1.2 Creation of effectively coordinated preparedness and response system**  **Action:** Increase capacities of members of response mechanism by providing relevant trainings  **Action:** Study tour for selected member of response mechanism  **Action:** Support and facilitate work of response system | X  X  X  X  X  X  X | X  X  X  X  X | | X  X | |  | | UNDP  UNDP |  | UNDP  UNDP | ***Travel***  ***Contractual services***  ***Travel***  ***Contractual services***  ***Travel***  ***Contractual services***  ***Contractual services***  ***Printing***  ***Travel***  ***Contractual services***  ***Travel***  ***Contractual services***  ***Travel***  ***Contractual services***  ***Travel***  ***Contractual services*** | | 15,000  15,000  7,000  2,000  5,000  5,000  25,000  2,000  **76,000** |
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| EXPECTED OUTPUTS  (and baselines, indicated, including annual targets) | | PLANNED ACTIVITIES | TIMEFRAME | | | | | | | RESPONSIBLE  PARTY |  | PLANNED BUDGET | | | |
| **Q1** | | **Q2** | | **Q3** | | **Q4** |  | **SOURCE** | **DESC** | **AMOUNT** | |
|  |  | | | | | | | | | | | | | | |
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